2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit ______. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 14/10/2014

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

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	430,000	422,567	98%
2a. Discretionary Government Transfers	2,084,397	2,210,129	106%
2b. Conditional Government Transfers	19,341,006	19,127,313	99%
2c. Other Government Transfers	9,053,784	3,377,978	37%
3. Local Development Grant	707,382	707,382	100%
4. Donor Funding	2,964,600	1,208,418	41%
Total Revenues	34,581,169	27,053,787	78%

Overall Expenditure Performance

	Cumulative Releases and Expenditure					
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,879,672	3,355,883	3,274,316	69%	67%	98%
2 Finance	582,477	468,433	461,121	80%	79%	98%
3 Statutory Bodies	548,579	529,927	527,707	97%	96%	100%
4 Production and Marketing	1,738,687	1,724,306	1,691,790	99%	97%	98%
5 Health	5,110,509	4,535,879	4,465,787	89%	87%	98%
6 Education	12,048,757	11,999,630	11,958,351	100%	99%	100%
7a Roads and Engineering	7,252,408	2,931,764	2,630,249	40%	36%	90%
7b Water	933,382	802,202	800,726	86%	86%	100%
8 Natural Resources	157,007	126,669	126,393	81%	81%	100%
9 Community Based Services	1,029,843	325,927	325,028	32%	32%	100%
10 Planning	223,744	188,944	188,305	84%	84%	100%
11 Internal Audit	76,104	63,687	63,605	84%	84%	100%
Grand Total	34,581,169	27,053,251	26,513,376	78%	77%	98%
Wage Rec't:	14,633,865	14,414,632	<i>14,281,368</i>	99%	98%	99%
Non Wage Rec't:	5,163,445	4,451,098	4,446,099	86%	86%	100%
Domestic Dev't	11,819,259	6,980,204	6,824,804	59%	58%	98%
Donor Dev't	2,964,600	1,207,318	961,105	41%	32%	80%

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

By the end of the quarter, the District received overall 78% of the budgeted funds postinting a shortfall of 22%. This was basically due to poor donor response donor support which was only at 41% 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 98%, 2% less than the planned collections. Government transfers and local development grant were received as per the workplan Discecreational Govt transfers performed at 106% slightly above the budget. Disbursement to other sectors was at 100% by the end of the quarter. The expenditure by the sectors stood at 98% meaning 2% of the total funds allocated were not spent by the end of the quarter this unspent ammounts were payments ment for certificates of works completed but not yet paid and other

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

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 general improvement in the performance in all sectors This improved performance was due to early receipt of government grants Capacity of Local contractors to handle big contracts like roads is low low.

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	430,000	422,567	98%
Local Service Tax	90,000	88,835	99%
Animal & Crop Husbandry related levies	4,000	3,860	97%
Miscellaneous	30,000	21,420	71%
Other Court Fees	2,000	0	0%
Dther Fees and Charges	28,000	34,207	122%
Dther licences	4,000	6,550	164%
Market/Gate Charges	30,000	25,412	85%
Park Fees	10,000	13,600	136%
Public Health Licences	4,000	2,730	68%
Business licences	6,000	7,880	131%
Registration of Businesses	8,000	9,002	131%
	2,000	9,002	0%
Fees from Hospital Private Wings		0	
	1,000		0%
Sale of non-produced government Properties/assets	120,000	145,286	121%
Agency Fees	40,000	35,235	88%
Liquor licences	3,000	0	0%
Land Fees	8,000	8,450	106%
Inspection Fees	6,000	300	5%
Advertisements/Billboards	30,000	15,000	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	4,800	120%
2a. Discretionary Government Transfers	2,084,397	2,210,129	106%
District Unconditional Grant - Non Wage	595,365	<u>595,364</u>	100%
District Equalisation Grant	86,321	86,320	100%
Transfer of District Unconditional Grant - Wage	1,019,904	1,306,749	128%
Fransfer of Urban Unconditional Grant - Wage	250,387	<mark>89,319</mark>	36%
Jrban Unconditional Grant - Non Wage	132,420	132,377	100%
2b. Conditional Government Transfers	19,341,006	19,127,313	99%
Conditional Grant to PHC- Non wage	158,296	158,296	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfer for Rural Water	756,843	756,843	100%
Conditional Grant to Women Youth and Disability Grant	13,130	13,128	100%
Conditional Grant to Tertiary Salaries	377,313	225,663	60%
Conditional Grant to SFG	569,014	569,014	100%
Conditional Grant to Secondary Salaries	1,490,881	1,340,881	90%
Conditional Grant to Secondary Education	551,765	551,765	100%
Conditional Grant to Primary Salaries	7,884,422	8,272,670	105%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	51,729	51,728	100%
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Conditional Grant to PHC Salaries	3,469,989	3,215,405	93%
Conditional transfers to Production and Marketing	189,681	189,680	100%
Conditional Grant to PHC - development	380,171	380,171	100%
Conditional Grant to PAF monitoring	84,167	84,167	100%
Conditional Grant to NGO Hospitals	30,370	30,370	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	14,394	14,392	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res Wetlands (Non Wage)	31,206	31,206	100%
Conditional Grant to Primary Education	735,929	735,929	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional transfers to DSC Operational Costs	47,033	47,032	100%
NAADS (Districts) - Wage	221,685	221,685	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	114,500	91%
Conditional transfers to School Inspection Grant	24,715	24,715	100%
Conditional Grant to Community Devt Assistants Non Wage	3,646	3,646	100%
Conditional Grant to Agric. Ext Salaries	28,002	15,885	57%
Conditional Grant for NAADS	933,781	933,781	100%
Roads Rehabilitation Grant	708,738	708,738	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,560	117,240	94%
Conditional transfers to Special Grant for PWDs	27,412	27,412	100%
2c. Other Government Transfers	9,053,784	3,377,978	37%
NUSAF II	3,175,380	1,450,356	46%
Uganda Road Fund/Road Maint	613,257	463,256	76%
District Liveihood Support Programme(DLSP)	2,826,884	756,300	27%
CAIIP - 3	2,298,262	574,566	25%
DICOSS	26,000	19,500	75%
Unspent balances - Conditional Grants	114,000	114,000	100%
3. Local Development Grant	707,382	707,382	100%
LGMSD (Former LGDP)	707,382	707,382	100%
4. Donor Funding	2,964,600	1,208,418	41%
ALREP	150,000	15,000	10%
AMREF	10,000	0	0%
Bernard Van Leer Foundation	400,000	111,400	28%
ACFOR	142,000	0	0%
DICOSS	26,000	6,500	25%
WHO	100,000	26,400	26%
Globle Fund	100,000	33,000	33%
NTD		70,000	
NU-Health		1,000	
NU-HITES		117,000	
PACE	40,000	1,700	4%
SAGE	400,000	88,000	22%
SPEAR	10,000	0	0%
UNICEF	530,000	86,268	16%
DANIDA (RTI)	1,056,600	652,150	62%
Fotal Revenues	34,581,169	27,053,787	78%

(i) Cummulative Performance for Locally Raised Revenues

By the end of 4th quarter, Local Revenue collection had ammounted to approximately at 93% of the total budget The was a decrease of 7% in total collections. 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

Vote: 502

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

Apac District

(ii) Cummulative Performance for Central Government Transfers

By the end of the fourth quarter, Discretionary Gov't Transfers received 106% of the budgeted amount posting an increase of 6% this was due to an increase in the wage amount released in quarter four to cater for salary arreas for employees whose names were erroneously deleted from the payroll. However there was also a fall in the release for urban wage component due to the aggressive cleaning of the payroll in by town Councils. Condional transfers were received as per the workplans at 99%. 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 (100%)

(iii) Cummulative Performance for Donor Funding

By the end of the this quarter, Apac district realised only 41% of the budgeted amount of donor funds. This was due to budget cuts by the donor countries/organisations to the country

2013/14 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,398,820	1,321,126	94%	349,757	261,553	75%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	1,006	20,261	2014%	256	3,000	1171%
Locally Raised Revenues	189,291	186,747	99%	47,322	18,000	38%
Other Transfers from Central Government	24,119	24,020	100%	6,029	6,000	100%
Multi-Sectoral Transfers to LLGs	442,849	401,252	91%	110,712	108,000	98%
District Unconditional Grant - Non Wage	389,379	302,696	78%	97,345	36,000	37%
District Equalisation Grant	36,321	46,824	129%	9,128	10,680	117%
Transfer of District Unconditional Grant - Wage	285,855	309,326	108%	71,464	71,464	100%
Development Revenues	3,480,852	2,034,757	58%	870,213	0	0%
Donor Funding	250,000	15,000	6%	62,500	0	0%
LGMSD (Former LGDP)	353,590	347,990	98%	88,397	0	0%
Other Transfers from Central Government	2,877,262	1,671,767	58%	719,315	0	0%
Total Revenues	4,879,672	3,355,883	69%	1,219,969	261,553	21%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	1,398,820	1,239,766	89%	349,702	313,312	90%
Wage	632,542	588,097	93%	158,133	173,000	109%
Non Wage	766,278	651,669	85%	191,569	140,312	73%
Development Expenditure	3,480,852	2,034,550	58%	870,267	691,200	79%
Domestic Development	3,230,852	2,019,550	63%	807,767	691,200	86%
Donor Development	250,000	15,000	6%	62,500	0	0%
Total Expenditure	4,879,672	3,274,316	67%	1,219,968	1,004,512	82%
C: Unspent Balances:						
Recurrent Balances		81,360	6%			
Development Balances		207	0%			
Domestic Development		207	0%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		81,567	2%			

During this quarter, Administration department received 21% of budgeted and spent 82%. Which includes the expenditure of the unspent balance for the previous quarter The percentage spent appears to be more than what was received in the quarter due to unspent balance o0f Q 3. The department received more funds from 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 (2%) 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 4

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	4
No. of existing administrative buildings rehabilitated	1	0
No. (and type) of capacity building sessions undertaken	6	24
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	4
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	0
Function Cost (UShs '000)	4,879,672	3,274,316
Cost of Workplan (UShs '000):	4,879,672	3,274,316

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 4

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	461,433	79%	145,618	92,456	63%
Conditional Grant to PAF monitoring	12,892	13,260	103%	3,223	4,000	124%
Locally Raised Revenues	37,030	47,600	129%	9,258	16,000	173%
Multi-Sectoral Transfers to LLGs	240,757	143,378	60%	60,189	3,000	5%
District Unconditional Grant - Non Wage	57,922	89,400	154%	14,480	43,000	297%
District Equalisation Grant	10,000	14,000	140%	2,500	5,000	200%
Transfer of Urban Unconditional Grant - Wage	142,050	71,024	50%	35,513	0	0%
Transfer of District Unconditional Grant - Wage	81,827	82,770	101%	20,456	21,456	105%
Total Revenues	582,477	461,433	79%	145,618	92,456	63%
Recurrent Expenditure	582,477	461,121	79%	145,619	<i>93,705</i>	64%
B: Overall Workplan Expenditures:						
Wage	223,877	179,479	80%	55,969	55,479	99%
Non Wage	358,601	281,642	79%	89,649	38,226	43%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	582,477	461,121	79%	145,619	93,705	64%
C: Unspent Balances:						
Recurrent Balances		7,312	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		312	0%			

By the end of this quarter ,Finance department realised 63% 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 Shs 312,000/=(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 4

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	15/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	7/07/2014
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	12	12
Value of Other Local Revenue Collections	14	14
Function Cost (UShs '000) Cost of Workplan (UShs '000):	582,477 582,477	<i>461,121</i> 461,121

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 lineMinistries Revenue mobilization from LLGs

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

2013/14 Quarter 4

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	529,927	97%	137,145	205,202	150%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	51,729	51,728	100%	12,932	13,407	104%
Conditional Grant to PAF monitoring	30,576	30,344	99%	7,644	7,600	99%
Conditional transfers to DSC Operational Costs	47,033	47,032	100%	11,758	11,758	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	114,500	91%	31,590	32,000	101%
Conditional transfers to Councillors allowances and Ex	124,560	117,240	94%	31,140	93,840	301%
Locally Raised Revenues	62,000	72,430	117%	15,500	21,600	139%
Multi-Sectoral Transfers to LLGs	21,186	21,188	100%	5,297	5,297	100%
District Unconditional Grant - Non Wage	19,752	23,770	120%	4,938	6,800	138%
District Equalisation Grant	10,000	11,000	110%	2,500	5,000	200%
Transfer of District Unconditional Grant - Wage	31,983	31,696	99%	7,996	7,900	99%
Cotal Revenues	548,579	529,927	97%	137,145	205,202	150%
3: Overall Workplan Expenditures: Recurrent Expenditure	548,579	527,707	96%	137,145	206,358	150%
Wage	49,983	48,000	96%	12,496	12,000	96%
Non Wage	498,596	479,707	96%	124,649	194,358	156%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
otal Expenditure	548,579	527,707	96%	137,145	206,358	150%
C: Unspent Balances:						
Recurrent Balances		2,220	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2,220	0%			

Council & Statutory boardies department realised 150% of the budgeted amount this was because a reallocation was done to pay outstanding payments for council activities which had accumulated in the last quarters We also received allowance & ex-gracia for payment of Local Councils (LC I & II) during the quarter

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

Council spent all the funds leaving Unspent balance for this quarter of 0% being Bankcharges & PSC operational funds

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

2013/14 Quarter 4

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	573
No. of Land board meetings	4	4
No.of Auditor Generals queries reviewed per LG	10	7
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	548,579 548,579	527,707 527,707

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 4

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	546,098	97%	140,080	135,257	97%
Conditional Grant to Agric. Ext Salaries	28,002	15,885	57%	7,000	5,395	77%
Conditional transfers to Production and Marketing	189,681	189,680	100%	47,420	47,420	100%
NAADS (Districts) - Wage	221,685	221,685	100%	55,421	55,421	100%
Locally Raised Revenues	25,000	13,400	54%	6,250	3,200	51%
District Unconditional Grant - Non Wage	8,672	18,168	210%	2,168	2,000	92%
Transfer of District Unconditional Grant - Wage	87,279	87,280	100%	21,820	21,820	100%
Development Revenues	1,178,368	1,178,208	100%	266,092	49,780	19%
Conditional Grant for NAADS	933,781	933,781	100%	233,445	0	0%
Donor Funding	26,000	47,000	181%	6,500	21,000	323%
LGMSD (Former LGDP)	11,000	32,000	291%	2,750	23,750	864%
Other Transfers from Central Government	93,587	51,427	55%	23,397	5,030	21%
Unspent balances – Conditional Grants	114,000	114,000	100%	0	0	
Total Revenues	1,738,687	1,724,306	99%	406,172	185,037	46%
B: Overall Workplan Expenditures: Recurrent Expenditure	560,319	541.904	97%	86.225	131,592	153%
Wage	104,154	103,720	100%	26,038	26,090	100%
Non Wage	456,165	438,184	96%	60,187	105,502	175%
Development Expenditure	1,178,368	1,149,885	98%	319,946	53,790	17%
Domestic Development	1,152,368	1,130,685	98%	313,446	53,790	17%
Donor Development	26,000	19,200	74%	6,500	0	0%
Cotal Expenditure	1,738,687	1,691,790	97%	406,172	185,382	46%
C: Unspent Balances:						
Recurrent Balances		4,193	1%			
Development Balances		28,322	2%			
Domestic Development		522	0%			
Donor Development		27,800	107%			
Fotal Unspent Balance (Provide details as an annex)		32,516	2%			

Production department realised 40% of its budget by the end of the quarter this was lower than the quarterly allocation because NAADS released all the funds during the last quarter to the department. We spent only 46% 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 11,516,000/= (1%) 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
	r lainleu outputs	and remonance

Function: 0181 Agricultural Advisory Services

2013/14 Quarter 4

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	33	31
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	620
Function Cost (UShs '000)	909,737	1,118,358
Function: 0182 District Production Services	222 (00)	100150
No. of livestock by type undertaken in the slaughter slabs	233600	108150
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	2	2
Quantity of fish harvested	1000000	7542000
Number of anti vermin operations executed quarterly	12	12
No. of parishes receiving anti-vermin services	64 180	64
No. of tsetse traps deployed and maintained	180	180
No of slaughter slabs constructed No of livestock markets constructed	2 2	2 2
	2 2	2 0
No. of cattle dips constructed (PRDP) 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	549,181
Function: 0183 District Commercial Services	797,951	549,101
No. of opportunites identified for industrial development	0	4
No. of producer groups identified for collective value addition support	30	30
No. of value addition facilities in the district	2	2
A report on the nature of value addition support existing and needed	Yes	yes
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	400	372
No of businesses issued with trade licenses	300	300
No of awareneness radio shows participated in	4	4
No of businesses assited in business registration process	100	83
No. of enterprises linked to UNBS for product quality and standards	10	10
No. of market information reports desserminated	4	2
No of cooperative groups supervised	12	12
No. of cooperative groups mobilised for registration	20	20
No. of cooperatives assisted in registration	12	15
No. of producers or producer groups linked to market internationally through UEPB	2	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	31,000 1,738,687	24,250 1,691,790

During the quarter, 33 technologies under NAADS were distributed to farmers and 11 functional sub-county farmers

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Workplan 4: Production and Marketing

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

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

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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	3,709,708	95%	980,584	890,069	91%
Conditional Grant to PHC Salaries	3,469,989	3,215,405	93%	867,497	753,464	87%
Conditional Grant to PHC- Non wage	158,296	158,296	100%	39,574	39,546	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	30,370	100%	7,593	7,591	100%
Locally Raised Revenues	33,140	24,400	74%	8,285	15,000	181%
District Unconditional Grant - Non Wage	8,672	59,368	685%	2,168	19,000	876%
Transfer of District Unconditional Grant - Wage	90,236	90,236	100%	22,559	22,559	100%
Development Revenues	1,188,171	826,171	70%	297,043	259,026	87%
Conditional Grant to PHC - development	380,171	380,171	100%	95,043	57,026	60%
Donor Funding	760,000	398,000	52%	190,000	190,000	100%
LGMSD (Former LGDP)	48,000	48,000	100%	12,000	12,000	100%
otal Revenues	5,110,509	4,535,879	89%	1,277,627	1,149,094	90%
3: Overall Workplan Expenditures: Recurrent Expenditure	3,922,337	3,709,003	95%	980,584	1,011,738	103%
Wage	3,560,225	3,415,474	96%	890,056	931,023	105%
Non Wage	362,112	293,529	81%	90,528	80,715	89%
Development Expenditure	1,188,171	756,784	64%	297,044	378,617	127%
Domestic Development	428,171	371,815	87%	107,044	184,448	172%
Donor Development	760,000	384,969	51%	190,000	194,169	102%
otal Expenditure	5,110,509	4,465,787	87%	1,277,627	1,390,355	109%
C: Unspent Balances:						
•		705	0%			
C: Unspent Balances:		<u>705</u> 69,387	0% 6%			
C: Unspent Balances: Recurrent Balances						
C: Unspent Balances: Recurrent Balances Development Balances		69,387	6%			

During the quarter health sector received 99% of total planned budget from the centre except locally raised revenue which was by the end of the quarter had not reached even 20% of planned budget. The implementation of most development projects started towards the end of third quarter but most of the firms were able to execute to over 80% at the end of the quarter. All the recurrent cost have been implemented on schedule as planned

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

1. Delay by the firm to complete the projects	2. Delayed procurement
process	3. Retension could not be paid prior to expiry of the period.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

2013/14 Quarter 4

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	328000000
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	0
%age of approved posts filled with trained health workers	75	79
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	18000	16357
No. and proportion of deliveries in the District/General hospitals	3400	9684
Number of total outpatients that visited the District/ General Hospital(s).	110000	27908
Number of outpatients that visited the NGO Basic health facilities	30000	25356
Number of inpatients that visited the NGO Basic health facilities	1400	1628
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	864
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	2987
Number of trained health workers in health centers	300	288
No.of trained health related training sessions held.	10	19
Number of outpatients that visited the Govt. health facilities.	210000	77780
Number of inpatients that visited the Govt. health facilities.	18000	17741
No. and proportion of deliveries conducted in the Govt. health facilities	6000	5634
%age of approved posts filled with qualified health workers	80	66
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	13000	18143
No. of new standard pit latrines constructed in a village	15417	51372
No. of villages which have been declared Open Deafecation Free(ODF)	100	4
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30834	9224
No of healthcentres constructed (PRDP)	1	2
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	3	2
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	1	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,110,509 5,110,509	4,465,787 4,465,787

1. Quarterly support supervsion conducted

2. Quarterly DHMT meeting conducted 1 -

Constraction of Staff house at Apoi HC III completed

3. Constraction of Staff house at Chawente HC III is finishing level (painting and floor screeding)

4. Staff house at Nambieso HCIII is practically completed

2013/14 Quarter 4

Workplan 5: Health

- 5. OPD block at Aninolal HC II is practically completed
- 6. Staff house block at Teboke HCIII, Work at final stages (plastering and floor screeding)
- 7. Constraction of OPD block at Apoi Apoi HC III is practically

completed

(painting and floor screeding

intensified and sucessfullu accomplished

8. Staff house at Akali HCII is at finishing level
 9. project supervision

2013/14 Quarter 4

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	11,383,797	101%	2,829,014	2,461,355	87%
Conditional Grant to Tertiary Salaries	377,313	225,663	60%	94,328	63,964	68%
Conditional Grant to Primary Salaries	7,884,422	8,272,670	105%	1,971,106	2,003,407	102%
Conditional Grant to Secondary Salaries	1,490,881	1,340,881	90%	372,720	353,047	95%
Conditional Grant to Primary Education	735,929	735,929	100%	183,983	0	0%
Conditional Grant to Secondary Education	551,765	551,765	100%	137,941	0	0%
Conditional transfers to School Inspection Grant	24,715	24,715	100%	6,178	6,178	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,183	0	0%
Locally Raised Revenues	22,720	10,800	48%	5,680	6,000	106%
District Unconditional Grant - Non Wage	17,344	10,400	60%	4,336	6,200	143%
Transfer of District Unconditional Grant - Wage	90,236	90,236	100%	22,559	22,559	100%
Development Revenues	732,693	615,834	84%	183,173	85,352	47%
Conditional Grant to SFG	569,014	569,014	100%	142,253	85,352	60%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	63,679	46,820	74%	15,920	0	0%
Total Revenues	12,048,757	11,999,630	100%	3,012,188	2,546,707	85%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	11,316,064	11,343,443	100%	2,829,015	2,450,638	87%
Wage	9,842,853	9,727,647	99%	2,460,713	2,420,418	98%
Non Wage	1,473,211	1,615,796	110%	368,302	30,220	8%
Development Expenditure	732,693	614,908	84%	183,172	222,229	121%
Domestic Development	632,693	614,908	97%	158,172	222,229	140%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	12,048,757	11,958,351	99%	3,012,188	2,672,867	89%
C: Unspent Balances:						
Recurrent Balances		40,353	0%			
Development Balances		926	0%			
Domestic Development		926	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		41,279	0%			

By the end of the quarter, Education department realised 85% 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 89% 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 41,279,000/= (0%) 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 4

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2600	2600
No. of qualified primary teachers	2600	2600
No. of School management committees trained (PRDP)	120	114
No. of textbooks distributed	30000	20000
No. of pupils enrolled in UPE	104947	104947
No. of student drop-outs	750	750
No. of Students passing in grade one	240	240
No. of pupils sitting PLE	10400	10494
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	10	10
No. of latrine stances constructed	60	60
No. of latrine stances constructed (PRDP)	30	30
No. of teacher houses constructed	2	2
No. of teacher houses constructed (PRDP)	2	2
No. of primary schools receiving furniture (PRDP)	10	10
Function Cost (UShs '000)	9,481,842	9,719,201
Function: 0782 Secondary Education		
No. of classrooms constructed in USE	12	0
No. of teaching and non teaching staff paid	250	253
No. of students passing O level	280	280
No. of students sitting O level	400	400
No. of students enrolled in USE	80	80
Function Cost (UShs '000)	2,026,805	1,996,618
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	214,748
Function: 0784 Education & Sports Management and Inspection	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	2
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	42,059	27,784
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	11,958,351

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 4

Workplan 6: Education

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

programme. 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 4

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	395,210	49%	202,057	15,447	8%
Roads Rehabilitation Grant	708,738	0	0%	177,185	0	0%
Other Transfers from Central Government	37,700	333,425	884%	9,425	0	0%
Transfer of District Unconditional Grant - Wage	61,785	61,785	100%	15,447	15,447	100%
Development Revenues	6,444,185	2,536,554	39%	1,611,045	122,008	8%
Roads Rehabilitation Grant		708,738		0	122,008	
Donor Funding	1,056,600	665,650	63%	264,150	0	0%
LGMSD (Former LGDP)	72,066	54,017	75%	18,015	0	0%
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	0	0%
Fotal Revenues	7,252,408	2,931,764	40%	1,813,101	137,455	8%
B: Overall Workplan Expenditures: Recurrent Expenditure	808,223	394,636	49%	197,056	20,200	10%
· · ·	808 223	394 636	49%	197.056	20 200	10%
Wage	61,785	61,304	99%	15,444	19,000	123%
Non Wage	746,438	333,332	45%	181,612	1,200	1%
Development Expenditure	6,444,185	2,235,613	35%	1,616,044	47,286	3%
Domestic Development	5,387,585	1,775,244	33%	1,351,894	47,286	3%
Donor Development	1,056,600	460,369	44%	264,150	0	0%
Fotal Expenditure	7,252,408	2,630,249	36%	1,813,100	67,486	4%
C: Unspent Balances:						
Recurrent Balances		574	0%			
Development Balances		300,941	5%			
Domestic Development		95,660	2%			
Donor Development		205,281	19%			
Fotal Unspent Balance (Provide details as an annex)		301,515	4%			

By the end of the quarter ,Roads & Engineering department received 8% 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 4%) this included funds unspent in the last quarter and to implement quarter three activities.

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

There was unspent balance of Shs 301,515,000/= Being funds for road works in progress.& payment for certificates not issued to contractors And pending EFTs of shs 31,000,000/ by the end of the quarter

(ii) Highlights of Physical Performance

Funct	ion, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
		-	

Function: 0481 District, Urban and Community Access Roads

2013/14 Quarter 4

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	11
Length in Km of District roads routinely maintained	371	371
Length in Km of District roads maintained.	44	33
Length in Km. of rural roads constructed	181	181
Length in Km. of rural roads constructed (PRDP)	114	0
No. of Road user committees trained (PRDP)		88
No of bottle necks removed from CARs	61	41
Function Cost (UShs '000) Function: 0482 District Engineering Services	7,252,408	2,630,249
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 7,252,408	<i>0</i> 2,630,249

Periodic maintenance of Apac - Inomo- Bala Boarder Road (Section Length 10Km, Mechanised Routine Maintanance of Aduku- Apire- Atar Road (17.9 Km), Mechanised Routine Maintanance of Aboko- Chawente 26 Km section, Mechanised Routine Maintanance of Apac- Arido Section Length of 12 Km, Reshaping and Gravelling of Akokoro SSS- Apoi- Chawente section length of 22 Km 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 4

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	45,359	59%	19,134	11,339	59%
Locally Raised Revenues	13,180	12,000	91%	3,295	6,000	182%
District Unconditional Grant - Non Wage	32,000	12,000	38%	8,000	0	0%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,359	21,359	100%	5,339	5,339	100%
Development Revenues	856,843	756,843	88%	214,211	113,527	53%
Conditional transfer for Rural Water	756,843	756,843	100%	189,211	113,527	60%
Donor Funding	100,000	0	0%	25,000	0	0%
Total Revenues	933,382	802,202	86%	233,345	124,866	54%
Recurrent Expenditure	76,539	<u>44,936</u>	59%	19,130	<u>14,332</u>	75%
B: Overall Workplan Expenditures:						
Wage	21,359	21,000	98%	5,343	6.000	112%
Non Wage	55,180	23,936	43%	13,787	8,332	60%
Development Expenditure	856,843	755,790	88%	214,214	373,349	174%
Domestic Development	756,843	755,790	100%	189,214	373,349	197%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	933,382	800,726	86%	233,344	387,681	166%
C: Unspent Balances:						
Recurrent Balances		423	1%			
Development Balances		1,054	0%			
Domestic Development		1,054	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,477	0%			

During the quarter, Water department received 54% of the budgeted amount. The department however spent 166% 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 1,492,000/= Being payment for retention not yet procesed & bank charges, work in progress

(ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

2013/14 Quarter 4

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		20
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	04	0
No. of deep boreholes drilled (hand pump, motorised)	42	32
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	07	7
No. of public latrines in RGCs and public places	01	1
No. of water points rehabilitated	64	12
Function Cost (UShs '000)	933,382	800,726
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	933,382	800,726

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 4

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	114,969	81%	35,350	18,557	52%
Conditional Grant to District Natural Res Wetlands (31,206	31,206	100%	7,802	7,800	100%
Locally Raised Revenues	13,330	8,000	60%	3,331	2,000	60%
Other Transfers from Central Government	31,728	23,732	75%	7,932	0	0%
District Unconditional Grant - Non Wage	30,112	17,000	56%	7,528	0	0%
Transfer of District Unconditional Grant - Wage	35,031	35,031	100%	8,757	8,757	100%
Development Revenues	15,600	11,700	75%	3,900	0	0%
Other Transfers from Central Government	15,600	11,700	75%	3,900	0	0%
Total Revenues	157,007	126,669	81%	39,250	18,557	47%
Recurrent Expenditure	141,407	114,693	81%	35,352	18,477	52%
B: Overall Workplan Expenditures:						
Wage	35.031	34,800	99%	8,758	8,700	99%
Non Wage	106,376	79,893	75%	26,594	9,777	37%
Development Expenditure	15,600	11,700	75%	6,603	0	0%
Domestic Development	15,600	11,700	75%	6,603	0	0%
Donor Development	0	0		0	0	
Total Expenditure	157,007	126,393	81%	41,955	18,477	44%
C: Unspent Balances:						
Recurrent Balances		276	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		276	0%			

Natural Resource department received only 47% of the budgeted amount during the year thi was due to donor cuts The department however spent (44%) 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 276,000/= for bank charges and retention for supply of computers/furniture

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

2013/14 Quarter 4

400 Sensitised urban

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	14
No. of new land disputes settled within FY	120	111
No. of community women and men trained in ENR monitoring (PRDP)	16	16
No. of monitoring and compliance surveys undertaken	8	0
Area (Ha) of trees established (planted and surviving)	4	4
No. of Agro forestry Demonstrations	12	12
No. of monitoring and compliance surveys/inspections undertaken	22	16
No. of Wetland Action Plans and regulations developed	52	52
Area (Ha) of Wetlands demarcated and restored	850	507
No. of community women and men trained in ENR monitoring	40	38
Function Cost (UShs '000) Cost of Workplan (UShs '000):	157,007 157,007	126,393 126,393

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 management1

4 - 6 commitees trained in Aduku s/cty Aduku T/C Inomo s/ty Ibuje , Chegere &

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 4

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:	Duugei	Outturn		Quarter	Outturn	
A: Dreukuown of workpun Kevenues: Recurrent Revenues	208.696	157.240	75%	50 172	22.505	43%
		157,340		52,173	22,595	
Conditional Grant to Functional Adult Lit	14,394	14,392	100%	3,598	3,598	100%
Conditional Grant to Community Devt Assistants Non	3,646	3,646	100%	912	910	100%
Conditional Grant to Women Youth and Disability Gra	13,130	13,128	100%	3,282	3,282	100%
Conditional transfers to Special Grant for PWDs	27,412	27,412	100%	6,853	6,853	100%
Locally Raised Revenues	14,769	3,200	22%	3,692	0	0%
Other Transfers from Central Government	21,186	15,497	73%	5,297	0	0%
Multi-Sectoral Transfers to LLGs	76,247	48,062	63%	19,062	0	0%
District Unconditional Grant - Non Wage	8,504	2,600	31%	2,126	<mark>600</mark>	28%
Transfer of District Unconditional Grant - Wage	29,408	29,404	100%	7,352	7,352	100%
Development Revenues	821,147	168,587	21%	205,287	<u>19,400</u>	9%
Donor Funding	642,000	43,800	7%	160,500	11,400	7%
LGMSD (Former LGDP)	123,047	66,762	54%	30,762	8,000	26%
Other Transfers from Central Government	56,100	58,025	103%	14,025	0	0%
Fotal Revenues	1,029,843	325,927	32%	257,460	41,995	16%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	208,696	156,740	75%	52,174	51,340	98%
Wage	40,000	40,000	100%	10,000	10,000	100%
Non Wage	168,696	116,740	69%	42,174	41,340	98%
Development Expenditure	821,147	168,288	20%	205,287	3,300	2%
Domestic Development	179,147	124,488	69%	44,787	3,300	7%
Donor Development	642,000	43,800	7%	160,500	0	0%
Fotal Expenditure	1,029,843	325,028	32%	257,461	54,640	21%
C: Unspent Balances:						
Recurrent Balances		600	0%			
Development Balances		299	0%			
Domestic Development		299	0%			
Donor Development		0	0%			
		899	0%			

During the quater, Community Based Services department received 16% 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 899,000 = (1%) to cater for bank charges

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

2013/14 Quarter 4

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	24
No. of Active Community Development Workers	22	0
No. FAL Learners Trained	20	21
No. of children cases (Juveniles) handled and settled	100	38
No. of Youth councils supported	12	12
No. of assisted aids supplied to disabled and elderly community	11	13
No. of women councils supported	5	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,029,843 1,029,843	325,028 325,028

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 4

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	136,476	87%	39,433	17,324	44%
Conditional Grant to PAF monitoring	6,032	4,500	75%	1,508	1,500	99%
Locally Raised Revenues	14,770	18,900	128%	3,691	5,000	135%
Other Transfers from Central Government	90,736	58,620	65%	22,684	0	0%
District Unconditional Grant - Non Wage	6,504	8,300	128%	1,626	2,000	123%
District Equalisation Grant	10,000	14,480	145%	2,500	1,400	56%
Transfer of District Unconditional Grant - Wage	29,702	31,676	107%	7,424	7,424	100%
Development Revenues	66,000	58,868	89%	16,500	26,000	158%
Donor Funding	30,000	37,868	126%	7,500	26,000	347%
LGMSD (Former LGDP)	36,000	21,000	58%	9,000	0	0%
Fotal Revenues	223,744	195,344	87%	55,933	43,324	77%
B: Overall Workplan Expenditures: Recurrent Expenditure	157,744	129,913	82%	39,433	40,056	102%
1 1	157 744	120 012	820/	20 422	40.056	1020/
Wage	29,702	29,580	100%	7,423	7,400	100%
Non Wage	128,042	100,333	78%	32,011	32,656	102%
Development Expenditure	66,000	<u>58,392</u>	88%	16,500	26,000	158%
Domestic Development	36,000	20,624	57%	9,000	0	0%
Donor Development	30,000	37,768	126%	7,500	26,000	347%
Fotal Expenditure	223,744	188,305	84%	55,933	66,056	118%
C: Unspent Balances:						
Recurrent Balances		163	0%			
Development Balances		476	1%			
Domestic Development		376	1%			
Donor Development		100	0%			
Fotal Unspent Balance (Provide details as an annex)		7,039	3%			

Planning department reed 77% of our allocation for the quarter Local revenue was low as wellas Unconditional grant The department however spent (118%) 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 7,039,000/= 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	3
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	223,744	188,305
Cost of Workplan (UShs '000):	223,744	188,305

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

2013/14 Quarter 4

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 4

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	63,687	84%	19,023	12,590	66%
Conditional Grant to PAF monitoring	12,476	10,819	87%	3,119	1,500	48%
Locally Raised Revenues	4,770	4,000	84%	1,191	3,000	252%
District Unconditional Grant - Non Wage	16,504	16,600	101%	4,126	0	0%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	32,354	32,268	100%	8,087	8,090	100%
Total Revenues	76,104	63,687	84%	19,023	12,590	66%
B: Overall Workplan Expenditures: Recurrent Expenditure	76,104	63,605	84%	19,023	12,612	66%
	76 104	63 605	81%	10.023	12 612	66%
Wage	32,354	32,267	100%	8,086	8,128	101%
Non Wage	43,750	31,338	72%	10,938	4,484	41%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	76,104	63,605	84%	19,023	12,612	66%
C: Unspent Balances:						
Recurrent Balances		82	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		82	0%			

Audit department realised 66% during the quarter Local revenue was low. The department however spent 65%) 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 296,000/= 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	15/07/2014
No. of Internal Department Audits	4	4
Function Cost (UShs '000)	76,104	63,605
Cost of Workplan (UShs '000):	76,104	63,605

Ouarter three 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 4

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		137,000
Allowances		3,400
Medical Expenses(To Employees)		1,800
Incapacity, death benefits and funeral expense	S	1,800
Advertising and Public Relations		2,000
Workshops and Seminars		439,200
Hire of Venue (chairs, projector etc)		1,200
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		2,400
Printing, Stationery, Photocopying and Binding		2,800
Small Office Equipment		3,600
Bank Charges and other Bank related costs		420
IFMS Recurrent Costs		8,100
Subscriptions		0
Telecommunications		1,600
Postage and Courier		1,200
Information and Communications Technology		0
Electricity		3,000
Water		1,200
General Supply of Goods and Services		241,000
Travel Inland		1,200
Travel Abroad		0
Fuel, Lubricants and Oils		2,200
Donations		0
Fines and Penalties		38,000
Wage Rec't:	86,972	137,000
Non Wage Rec't:	63,056	77,120
Domestic Dev't:	587,360	679,000

2013/14 Quarter 4 Vote: 502 Apac District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) Quarter (Description and Location)

1a. Administration

budget items

Donor Dev't:	62,500	0
Total	799,888	893,120

Output: Human Resource Management

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Trainning Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff s
General Staff Salaries		36,000
Contract Staff Salaries (Incl. Casuals, Temporary)		2,000
Allowances		1,240
Staff Training		18,000
Books, Periodicals and Newspapers		460
Computer Supplies and IT Services		750
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		40
Fuel, Lubricants and Oils		4,160
Wage Rec't:	35,451	36,000
Non Wage Rec't:	21,000	27,450
Domestic Dev't:		
Donor Dev't:		
Total	56,451	63,450
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	62 (Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQ8)	34 (Programme Coordinators and Departmenta Accountants oriented on Budgeting and IFMS a District HQs)
Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)
Non Standard Outputs:	Accounts and Audit staff trained in proffessional accounting caurses;	Accounts and Audit staff trained in proffessional accounting caurses;
Staff Training		8,250
Wage Rec't:		
Non Wage Rec't:	8,250	8,250
Domestic Dev't:		
Donor Dev't:		
Total	8,250	8,250

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2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Non Standard Outputs:	public address System	procured;	Computers and Internet facilities procured at District ; Quarterly Newsletters produced and circulated; Workshops and trainning attended; District Development issues published on News papers; Radio programmes run ; District website updated; public addres
Advertising and Public Relations			3,200
Workshops and Seminars			0
Books, Periodicals and Newspapers			332
Computer Supplies and IT Services			4,200
Printing, Stationery, Photocopying and Binding			920
Telecommunications			600
General Supply of Goods and Services			6,400
Wage Rec't:			
Non Wage Rec't:		7,500	11,452
Domestic Dev't:		3,250	4,200
Donor Dev't:			
Total		10,750	15,652

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		900
General Supply of Goods and Services		1,200
Wage Rec't:		
Non Wage Rec't:	5,033	5,100
Domestic Dev't:		
Donor Dev't:		
Total	5,033	5,100
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (All the District PRDP projects monitored and supervised by poitical and technical staff at LLGs and reports produced)	1 (All the District PRDP projects monitored and supervised by 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)

2013/14 Quarter 4

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	Development programmes jointly monitored an evaluated in the district.
Allowances		3,000
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		1,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	5,000
Donor Dev't:		
Total	6,250) 5,00
Output: Local Policing		
Non Standard Outputs:	allowances paid to respective officers	allowances paid to respective officers
Allowances		60
Wage Rec't:		
Non Wage Rec't:	500	600
Domestic Dev't:		
Donor Dev't:		
Total	500) 600
Output: Records Management		
Non Standard Outputs:	Stakeholder capacity developed in records management;	Stakeholder capacity developed in records management;
Allowances		500
Books, Periodicals and Newspapers		320
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		320

1,000	1,140
1,000	1,140
	1,000

2013/14 Quarter 4 Vote: 502 Apac District 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 Works, Goods and services procured under the various Government and Donor Programmes various Government and Donor Programmes depending on the user needs. depending on the user needs. Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: 10,230 Domestic Dev't: Donor Dev't: Total 10,230 3. Capital Purchases **Output: Vehicles & Other Transport Equipment** 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 Wage Rec't: Non Wage Rec't: Domestic Dev't: 1,500 Donor Dev't: Total 1,500 **Output: PRDP-Vehicles & Other Transport Equipment** 1 (Motorcycles purchased for district field 0 (none) No. of motorcycles purchased activities) No. of vehicles purchased 1 (Vehicle repair for caos office) 1 (Vehicle repair for caos office) Non Standard Outputs: none Transport Equipment Wage Rec't: Non Wage Rec't:

Output: Office and IT Equipment (including Software)

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

Non Standard Outputs: Machinery and Equipment 1 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)

0 (none)

9,000

9,000

3,000

9,200

9,200

9,200

0

0

0

0

0

0

0

0

0

0

0

0

Domestic Dev't:

Donor Dev't:

Total

2013/14 Quarter 4

UShs Thousand

0

0

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

Wage Rec't: Non Wage Rec't: Domestic Dev't: 2,000 3,000 Donor Dev't: Total 2,000 3,000

Additional information required by the sector on quarterly Performance

2.	Finance
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1. Higher LG Services		
Output: LG Financial Management service	es	
Date for submitting the Annual Performance Report	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis
Bank Charges and other Bank related costs		34
Travel Inland		2,800
Fuel, Lubricants and Oils		960
Maintenance - Vehicles		980
Incapacity, death benefits and and funeral expenses		1,000
Telecommunications		75
General Staff Salaries		28,39
Allowances		1,200
Medical Expenses(To Employees)		65
Workshops and Seminars		2,40
Books, Periodicals and Newspapers		
Computer Supplies and IT Services		3,400
Printing, Stationery, Photocopying and Binding		3,700
Wage Rec't:	28,885	28,39
Non Wage Rec't:	16,274	18,180
Domestic Dev't:		
Donor Dev't:		
Total	45,159	46,57

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 4

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)
2. Finance		
Value of Other Local Revenue Collections	6 (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.)	6 (Potential revenue sources identified and collected to boost service delivery in the Distric Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading 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		1,560
Workshops and Seminars		2,400
Computer Supplies and IT Services		650
Printing, Stationery, Photocopying and Binding		2,800
Telecommunications		620
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	7,800	9,830
Domestic Dev't:		
Donor Dev't: Total	7 800	0.970
Output: Budgeting and Planning Services	7,800	9,830
Date of Approval of the Annual Workplan to the Council	15/06/2014 (Draft Budget and annual workplans produced and approved at District Headquarters.)	15/06/2014 (Draft Budget and annual workplans produced and approved at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Draft budget and annual work plan presented to the council)	15/06/2014 (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		1,600
Workshops and Seminars		2,000
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		8,200
Bank Charges and other Bank related costs		34(
IFMS Recurrent Costs		3,000
Telecommunications		350
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	13,222	16,540
Domestic Dev't:	0	

2013/14 Quarter 4

UShs Thousand

7,400

Workplan Performance in Quarter

		and Expenditure for the ion and Location)Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Donor Dev't:		
Total	13,222	16,540
Output: LG Expenditure mangement Se	rvices	
Non Standard Outputs:	Submission of Annual Performance report to Council by 10/07/2014	Submission of Annual Performance report to Council by 10/07/2014
Allowances		1,200
Workshops and Seminars		0
Printing, Stationery, Photocopying and		2,400

IFMS Recurrent Costs

Binding

10,249	12,600
10,249	12,600
	10.249

Date for submitting annual LG final accounts to Auditor General	7/07/2014 (Quarterly financial reports produced & presented to council)	7/07/2014 (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		1,000
IFMS Recurrent Costs		6,200
Wage Rec't:		
Non Wage Rec't:	9,000	8,160
Domestic Dev't:		
Donor Dev't:		
Total	9,000	8,160

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

2013/14 Quarter 4

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 the
Quarter (Description and Location)

3. Statutory Bodies

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		0
Statutory salaries		109,640
Workshops and Seminars		0
Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		2,400
Bank Charges and other Bank related costs		540
Travel Abroad		3,000
Fuel, Lubricants and Oils		12,400
Maintenance - Vehicles		2,000
Wage Rec't:	12,496	12,000
Non Wage Rec't:	75,352	130,330
Domestic Dev't:		
Donor Dev't:		
Total	87,848	142,330

Output: LG procurement management services

	968 8,400
	8,400
8,000	10,568
8,000	10,568

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels

Workshops and Seminars

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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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		
Recruitment Expenses		16,000
Books, Periodicals and Newspapers		350
Small Office Equipment		460
Wage Rec't:		
Non Wage Rec't:	16,000	18,010
Domestic Dev't:		
Donor Dev't:		
Total	16,000	18,010
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)	200 (Land applications cleared and beneficiaries issued with certificates of customary ownership)
Non Standard Outputs:	N/A	N/A
Allowances		5,200
Workshops and Seminars		7,200
Books, Periodicals and Newspapers		0
Small Office Equipment		1,200
Wage Rec't:		
Non Wage Rec't:	6,000	13,600
Domestic Dev't:	0,000	15,000
Donor Dev't:		
Total	6,000	13,600
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		6,000
Books, Periodicals and Newspapers		350
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		1,200
Wage Rec't:		
Non Wage Rec't:	6,000	9,550
Domestic Dev't:		
Donor Dev't:		
Total	6,000	9,550

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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 the
Quarter (Description and Location)

3. Statutory Bodies

Output: LG Political and executive oversight

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		6,200
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		2,800
Wage Rec't:		
Non Wage Rec't:	4,000	9,300
Domestic Dev't:		
Donor Dev't:		
Total	4,000	9,300

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.
Workshops and Seminars		3,000
Wage Rec't:		
Non Wage Rec't:	4,000	3,000
Domestic Dev't:		
Donor Dev't:		
Total	4,000	3,000

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services		
1. Higher LG Services Output: Agri-business Development and Linkages with the Market		
		Non Standard Outputs:
General Staff Salaries		4,290
Contract Staff Salaries (Incl. Casuals, Temporary)		8,400

2013/14 Quarter 4

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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4. Production and Marketing

Total	23,526	24,610
Donor Dev't:		
Domestic Dev't:	19,308	20,320
Non Wage Rec't:		
Wage Rec't:	4,218	4,290
Fuel, Lubricants and Oils		8,200
Printing, Stationery, Photocopying and Binding		120
Workshops and Seminars		3,600

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Appropriate technologies distributed to farmers)	8 (Appropriate technologies distributed to farmers)
Non Standard Outputs:		N/A
Allowances		170
Workshops and Seminars		10,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,025	10,370
Donor Dev't:		
Total	8,025	10,370
2. Lower Level Services		

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (All the 11 Sub-county farmer for a kept functional)	0 (none)
No. of farmers accessing advisory services	20000 (Advisory services accessed by farmers in the 11 Sub-counties)	0 (none)
No. of farmer advisory demonstration workshops	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	0 (none)
No. of farmers receiving Agriculture inputs	130 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	0 (none)
Non Standard Outputs:		N/A
NAADS		C
Wage Rec't:		C
Non Wage Rec't:	0	C
Domestic Dev't:	257,237	C
Donor Dev't:	0	C
Total	257,237	0
Function: District Production Services		
1. Higher LG Services		

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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

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		5,000
Incapacity, death benefits and funeral expense	es	1,200
Workshops and Seminars		0
Books, Periodicals and Newspapers		450
Computer Supplies and IT Services		1,400
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		243
Telecommunications		240
Electricity		0
General Supply of Goods and Services		2,000
Travel Inland		2,400
Fuel, Lubricants and Oils		4,000
Wage Rec't:	21,820	21,800
Non Wage Rec't:	1,244	9,333
Domestic Dev't:	3,550	8,000
Donor Dev't:		
Total	26,614	39,133
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
General Supply of Goods and Services		11,600
Wage Rec't:		
Non Wage Rec't:	11,693	11,600
Domestic Dev't:		
Donor Dev't:		
Total	11,693	11,600

2013/14 Quarter 4

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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

Output: Farmer Institution Development

No. of livestock by type undertaken

in the slaughter slabs

Non Standard Outputs:

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		0
General Supply of Goods and Services		16,000
Wage Rec't:		
Non Wage Rec't:	11,500	16,000
Domestic Dev't:	0	
Donor Dev't:		
Total	11,500	16,000
Output: Livestock Health and Marketing	3	
No. of livestock vaccinated	20000 (Livestock and poultry traeted and vaccinated at community level)	20000 (Livestock and poultry traeted and vaccinated at community level)
No of livestock by types using dips constructed	10000 (Constructed dips effectively used by livestock at community level)	10000 (Constructed dips effectively used by livestock at community level)

108150 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))

Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted

108150 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))

Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted

No. of fish ponds construsted and	1 (Fish ponds constructed and maintained at	1 (Fish ponds constructed and maintained at
Output: Fisheries regulation		
Total	11,500	10,289
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	11,500	10,289
Wage Rec't:		
Maintenance - Vehicles		1,800
Fuel, Lubricants and Oils		4,000
General Supply of Goods and Services		2,000
Medical and Agricultural supplies		0
Printing, Stationery, Photocopying and Binding		0
Computer Supplies and IT Services		900
Workshops and Seminars		89
Allowances		1,500

No. of fish ponds construsted and constructed and maintained at 1 (Fish ponds constructed and maintained at 1 (Fish ponds community level) community level)

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Vote: 502 Apac District

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marke	eting	
maintained	C .	
Quantity of fish harvested	2500000 (Mature and recommended fish harvested and supplied to consumers)	250000 (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 , Tri
Printing, Stationery, Photocopying and Binding		960
General Supply of Goods and Services		4,200
Fuel, Lubricants and Oils		3,800
Maintenance - Vehicles		3,600
Maintenance Machinery, Equipment and Furniture		1,200
Allowances		2,800
Workshops and Seminars		5,400
Computer Supplies and IT Services		700
Wage Rec't:		
Non Wage Rec't:	11,500	22,660
Domestic Dev't:		
Donor Dev't:		
Total	11,500	22,660

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		1,800
General Supply of Goods and Services		1,000
Fuel, Lubricants and Oils		1,230
Wage Rec't:		
Non Wage Rec't:	2,500	4,030
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,030
Output: Tsetse vector control and comm	ercial insects farm promotion	
No. of tsetse traps deployed and	45 (Tsetse traps procured, deployed and maintained at community level)	45 (Tsetse traps procured, deployed and maintained at community level)

2013/14 Quarter 4

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

maintained Non Standard Outputs:	Livestock sprayed against vectors and used as	Livestock sprayed against vectors and used as
Ton Sundard Supras.	live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	live baits, Testse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured
Allowances		1,100
Workshops and Seminars		2,200
Computer Supplies and IT Services		3,100
General Supply of Goods and Services		19,000
Travel Inland		1,800
Fuel, Lubricants and Oils		2,400
Wage Rec't:		
Non Wage Rec't:	9,000	29,600
Domestic Dev't:		
Donor Dev't:		
Total	9,000	29,600
3. Capital Purchases		
3. Capital Purchases Output: Cattle dip construction		

Non Standard Outputs:	Pests and diseases controlled in the district	Pests and diseases controlled in the district
Non-Residential Buildings		14,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	14,000
Donor Dev't:		0
Total	6,000	14,000

No of livestock markets constructed	1 (Livestock markets constructed in gazetted areas in the district)	1 (Livestock markets constructed in gazetted areas in the district)
Non Standard Outputs:		none
Non-Residential Buildings		1,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	1,100
Donor Dev't:		0
Total	4,500	1,100
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promoti	on Services	

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0

Workplan Performance in Quarter

Planned

Quarter

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

4. Production and Marketing

Key performance indicators and

budget items

	-		
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)	0 (none)	
No. of trade sensitisation meetings organised at the district/Municipal Council	(ensitisation meetings held at the District $H/Qs)$	0 (none)	
No of businesses inspected for compliance to the law	100 (Businesses within major trading centres inspected for compliance to the relevant laws)	0 (none)	
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)	0 (none)	
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	none	
Workshops and Seminars			0
Wage Rec't:			
Non Wage Rec't:	0		
Domestic Dev't:	0		
Donor Dev't:	3,542		0

Output: Enterprise Development Services

No of awareneness radio shows participated in	1 (Awareness on enterprise development created among the community)	0 (none)
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality & standards)	0 (none)
No of businesses assited in business registration process	25 (Progressive businesses registered)	0 (none)
Non Standard Outputs:	Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market	none
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	723	0
Total	723	0

3,542

Total

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Output: Market Linkage Services

No. of market information reports desserminated	1 (Community informed of all market information)	0 (none)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to international markets)	0 (none)
Non Standard Outputs:	Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB	none
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	195	0
Total	195	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperatives registered and records maintained)	3 (Cooperatives registered and records maintained)
No. of cooperative groups mobilised for registration	5 (Active cooperative groups properly mobilised)	5 (Active cooperative groups properly mobilised)
No of cooperative groups supervised	3 (Cooperative services improved at community level, services provided enhanced)	3 (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		0
Workshops and Seminars		320
Hire of Venue (chairs, projector etc)		200
Printing, Stationery, Photocopying and Binding		150
Telecommunications		380
Travel Inland		400
Fuel, Lubricants and Oils		540
Wage Rec't:		
Non Wage Rec't:	1,250	1,990
Domestic Dev't:		
Donor Dev't:	1,831	0
Total	3,081	1,990

Output: Industrial Development Services

2013/14 Quarter 4

Workplan Performance in Quarter Key performance indicators and Planned Output and Expenditure

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Marke	eting		
No. of producer groups identified for collective value addition support	9 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	0 (none)	
No. of opportunites identified for industrial development	(Trainning undertaken to promote value addition)	0 (none)	
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)	no (none)	
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)	0 (none)	
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	none	
Workshops and Seminars			0
Wage Rec't:			
Non Wage Rec't:	0		
Domestic Dev't:			
Donor Dev't:	210		0
Total	210		0

Additional information required by the sector on quarterly Performance

5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Servi	ces	
Non Standard Outputs:	2. Current year 3rd quarter performance and cummulative report made	1. Approved health integrated plan produced 2. Fourth quarter cumulative performance report produced
	3. Quarterly integrated support supervision and mentoring visits	3. Quarterly integrated support supervision and mentoring visits
	4. Quarterly District health management team meetings	4. Quarterly District health management team meeting conducted 5. Technical Capa
	5. Technical Capacity of health workers	
General Staff Salaries		62,559
Allowances		35,429
Workshops and Seminars		136,000
Books, Periodicals and Newspapers		484
Computer Supplies and IT Services		C
Printing, Stationery, Photocopying and Binding		C

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

5. Health

Total	1,097,673	1,128,163
Donor Dev't:	190,000	194,169
Domestic Dev't:	0	
Non Wage Rec't:	17,618	2,971
Wage Rec't:	890,056	931,023
Maintenance - Vehicles		668
Maintenance - Civil		0
Fuel, Lubricants and Oils		23,620
Travel Inland		0
Electricity		98
Information and Communications Technology		200
Telecommunications		0
District PHC wage		868,464
Bank Charges and other Bank related costs		316
Small Office Equipment		325

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	 Environmental Health staff meeting conducted Quartely environmental health data is available and used for decision making Epidemic prone diseases are reported and investigated 	none
Allowances		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:	0	
Total	750	0

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	2300 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	13194 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	900 (1 Maternity Ward)	521 (Maternity Ward)
Number of inpatients that visited	4300 (1 Maternity ward	1974 (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)

2013/14 Quarter 4

Workplan Performance		
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		
% age of approved posts filled with trained health workers	30 (Apac Hospital)	0 (Apac Hospital)
Non Standard Outputs:	1. Administrative costs met2. Motorvheicles& generator maintained & operational3Buildings, medical, and office equipmentmaintained.4. Utilitiies like electricity& water supplied	1. Administrative costs met2. Motorvheicles& generator maintained & operational3Buildings, medical, and office equipmentmaintained.4. Utilitiies like electricity& water supplied5.
Transfers to other gov't units(current)		32,909
Wage Rec't:		(
Non Wage Rec't:	32,909	32,909
Domestic Dev't:		(
Donor Dev't:		(
Total	32,909	32,909
Output: NGO Basic Healthcare Services	s (LLS)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Alenga Hc III, Abedober HC III,)	119 (Alenga HCIII, Abedober HCIII and Aduk HCII)
Number of outpatients that visited the NGO Basic health facilities	7500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2718 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	326 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)
Number of inpatients that visited the NGO Basic health facilities	350 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	638 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		(
Conditional transfers to NGO Hospitals		13,949
Wage Rec't:		(
Non Wage Rec't:	7,593	13,949
Domestic Dev't:	0	(
Donor Dev't:	0	
Total	7,593	13,94
Output: Basic Healthcare Services (HCl	V-HCII-LLS)	
No.of trained health related training	3 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibnie HC III, Tebake HC III, Inomo HC III	8 (Aduku HC IV, Akokoro HC III, Apoi HC III Ibnie HC III, Tebake HC III, Inomo HC III

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) 8 (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)

sessions held.

2013/14 Quarter 4

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)
. Health		
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)	57918 (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 HCII Abwong HC II, Akali HC II, Abei HC II, Acw 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 Prisio 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.)	1351 (Aduku HC IV, Akokoro HC III, Apoi H III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCII Abwong HC II, Akali HC II, Abei HC II, Acw 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 Prisio 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.)	1050 (Aduku HC IV, Akokoro HC III, Apoi HG III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCII Abwong HC II, Akali HC II, Abei HC II, Acwa HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prisio 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)	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 HCII Abwong HC II, Akali HC II, Abei HC II, Acw 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 Prisio HC II and Wansolo HCII)
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.)	3231 (Aduku HC IV, Akokoro HC III, Apoi He 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)	109 (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 HCII Abwong HC II, Akali HC II, Abei HC II, Acw HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alavorceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prisio HC II and Wansolo HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	98 (All LC 1 villages)

2013/14 Quarter 4

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		

Non Standard Outputs:

1.No of support supervision visits conducted.

UShs Thousand

30,886

2. Couple year of protection 3. No of HMIS reports sumitted timely

Transfers to other gov't units(current)

Total	31,659	30,886
Donor Dev't:	0	0
Domestic Dev't:	0	0
Non Wage Rec't:	31,659	30,886
Wage Rec't:		0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII
Furniture and Fixtures		10,558
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	10,558
Donor Dev't:		0
Total	4,000	10,558
Output: Other Capital		

Non Standard Outputs:	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council
Non-Residential Buildings		7,391
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,757	7,391
Donor Dev't:		0
Total	2,757	7,391
Output: PRDP-Healthcentre constructi	ion 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		10,000

Monitoring, Supervision and Appraisal of Capital Works

2013/14 Quarter 4

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:	0	0
Domestic Dev't:	10,500	10,000
Donor Dev't:		C
Total	10,500	10,000
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 staff house is at finishing level
	2 Tabaka HC HI)	(Roofed, plastered and floor being screeded,
	2. Teboke HC III)	windors and doors fitted)
		2. Teboke HC III staff house is at roofing level)
Non Standard Outputs:	Supervision and monitoring by District engineer, DHO, and CAO	Supervision and monitoring by District engineer DHO, and CAO
Residential Buildings		134,241
Monitoring, Supervision and Appraisal of Capital Works		2,710
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	55,849	136,951
Donor Dev't:		(
Total	55,849	136,951
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 (none)
Non Standard Outputs:		N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	12,000	0
Donor Dev't:		C
Total	12,000	0
Output: PRDP-OPD and other ward con	struction and rehabilitation	
No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)
No of OPD and other wards constructed	1 (1. Apoi HC III OPD completion)	1 (The OPD block at Apoi HCIII is practically completed)
Non Standard Outputs:	1. Supervision and monitoring by DE, DHO, & CAO	1. Supervision and monitoring by DE, DHO, & CAO

2013/14 Quarter 4

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 11		

5. Health

	0
14,438	19,548
	0
	0
	19,548
	14,438

0 0 (none) Value of medical equipment procured N/A Non Standard Outputs: n/a Machinery and Equipment 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 7,500 0 Donor Dev't: 0 Total 7,500 0

Additional information required by the sector on quarterly Performance

Function: Pre-Primary and Primary Education		
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	2600 (Quilifed primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri	2600 (Quilifed primary school teachers in 12 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri
	St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori Apwori(A) Apolika(A) Tegot	St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori Apolika Apolika(A) Tegot

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

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 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

2013/14 Quarter 4

Boda

Abapiri

Anwangi

Bung

Nambieso sub-county 18 P/s

UShs Thousand

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 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

2013/14 Quarter 4

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		
	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 Abolo	Ololango Abolo
	Adir	Adir
	Adem	Adem
	Тероке	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

2013/14 Quarter 4

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		
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	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	Ikwera Negri St. Margret
	Chawente Sub-county 10 P/s Amwanga chawente	Chawente Sub-county 10 P/s Amwanga chawente
	Atule Agolowelo Alido Apwori	Atule Agolowelo Alido Apwori
	Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri	Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri
	Nambieso sub-county 18 P/s Anwangi	Nambieso sub-county 18 P/s Anwangi
	Bung Apita Ayabi	Bung Apita Ayabi
	Nambieso Omwono Acwao Ayat	Nambieso Omwono Acwao Ayat
	Okik Atuma Agwenyere	Okik Atuma Agwenyere
	Ogwil Abura Owiny Aculawic	Ogwil Abura Owiny Aculawic
	Etekiber Abuli Punoatar	Etekiber Abuli Punoatar
	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali
	Banya Banya(A) Aninolal Inomo Amambale	Banya Banya(A) Aninolal Inomo Amambale
	Abongomola sub-county 12 P/s Agwa	Abongomola sub-county 12 P/s Agwa
	Amorigoga Ogwok Abwong Talala	Amorigoga Ogwok Abwong Talela
	Telela Abongomola Acoinino	Telela Abongomola Acoinino

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

Aporotuku Aporotuku Acungi Acungi Abany Abany Aderolongo Aderolongo Teioro Teioro Akokoro sub-county 16 P/s Akokoro sub-county 16 P/s Aluga Aluga Alaro Alaro Onyany Onyany Akokora Akokora Wansolo Wansolo Abalokweri Abalokweri Kwibale Kwibale Apoi Apoi Barkworo Barkworo Ayumi Ayumi Ayago Awila(A) Ayago Awila(A) Awila Awila Amun Amun Abongokongo Abongokongo Kungu Kungu Abuge Abuge Apac sub-county 20 P/s Apac sub-county 20 P/s Arocha Arocha Arocha(A) Arocha(A) Apac Apac Omer Omer Akuli Akuli Atudu Atudu Atudu(A) Atudu(A) Angayiki Angayiki Anyapo Anyapo Atopi Atopi Olelpek Olelpek Apac Model Apac Model Atana Atana Awiri Awiri Odokomac Odokomac Olili Olili Atar Atar Awir Awir Ayomjeri Ayomjeri Iwal Iwal Alerwang Alerwang Owang Owang Chegere Sub-county 14 P/s Chegere Sub-county 14 P/s Chegere Chegere Chegere(A) Chegere(A) Abedi Abedi Abutaber Abutaber Atigolwok Atigolwok Ilee Ilee Barodilo Barodilo Okutoagwe Okutoagwe Kidilani Kidilani Ongica Ongica Ololango Ololango Abolo Abolo Adir Adir Adem Adem Teboke Teboke Ibuje sub-county 13 P/s Ibuje sub-county 13 P/s

UShs Thousand

2013/14 Quarter 4

2013/14 Quarter 4

UShs Thousand

5,200

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(A)	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A)
	Alekoli Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	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		12,000
Workshops and Seminars		10,200
Computer Supplies and IT Services		1,400
Printing, Stationery, Photocopying and Binding		4,000
Bank Charges and other Bank related costs		980
Financial and related costs (e.g. Shortages, pilfrages etc.)		1,200
Primary Teachers' Salaries		2,003,407
Electricity		1,800
Travel Inland		8,000
Fuel, Lubricants and Oils		400
Wage Rec't:	1,966,205	2,003,407
Non Wage Rec't:	30,850	29,780
Domestic Dev't:	8,016	10,200
Donor Dev't:	25,000	
Total Output: PRDP-Primary Teaching Service	2,030,071	2,043,387
No. of School management committees trained	30 (Capacity of Scool Management Committees (SMCs) enhanced for effective management)	30 (Capacity of School Management Committees (SMCs) enhanced for effective management)
Non Standard Outputs:	Resources mobilised for school development	Resources mobilised for school development
Allowances		2,000
Printing, Stationery, Photocopying and Binding		1,200
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	6,250	
	4.074	5.00

4,874

Domestic Dev't:

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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		

Donor Dev't:		
Total	11,124	5,20
. Lower Level Services		
Dutput: Primary Schools Services U	PE (LLS)	
No. of student drop-outs	100 (Student drop-outs in 120 primary schools0throughout the district under UPE programmeAduku sub-county 10 P/sAkwonAdukuIkweraAkot	(none)
	Anti 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 Banya(A) Aninolal Inomo	

Abongomola sub-county 12 P/s

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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

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 Ayomjeri Iwal Alerwang Owang Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica

2013/14 Quarter 4

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

Ololango Abolo Adir Adem Teboke Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo Aketo Aketo Aketo Alekolil Alenga Alenga Alenga Alenga Alenga Chakali)

2013/14 Quarter 4

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		·
No. of pupils enrolled in UPE	104947 (Pupils enrolled in the following 120 primary schools throughout the district under UP programme:	0 (none) E
	Aduku sub-county 10 P/s [10,634] Akwon (807)	
	Akwon (807) Aduku (1,444)	
	Ikwera 1,742	
	Akot (1,430)	
	Amia (1,005	
	Aboko (1,132 Apire (1,282)	
	Aporwegi 706	
	Ikwera Negri 634	
	St. Margret 452	
	Chawente Sub-county 10 P/s [8,480]	
	Amwanga 618	
	chawente 917 Atule 642	
	Agolowelo 1,014	
	Alido 606	
	Apwori 931	
	Apwori(A) 543	
	Apolika 582	
	Apolika(A) 427 Tegot 419	
	Boda 595	
	Abapiri 743	
	Amun Annex 443	
	Nambieso sub-county 18 P/s [14,337]	
	Anwangi 735	
	Bung 772 Apita 1,064	
	Ayabi 801	
	Nambieso 762	
	Omwono 510	
	Acwao 741	
	Ayat 721	
	Okik 836 Atuma 894	
	Agwenyere 567	
	Ogwil 595	
	Abura 874	
	Owiny 922	
	Aculawic 720 Etabihar 843	
	Etekiber 843 Abuli 1,207	
	Punoatar 773	
	Inomo sub-county 7 p/s [7,913Onywalonote	
	886 Agwiciri 783	
	Teogali 965	
	Banya 925 Banya(A) 465	
	Banya(A) 465 Aninolal.1,157 Aninolal (A)	
	730	
	Inomo 1,238	
	Amambale 764	
	Abongomola sub-county 12 P/s 10,034	
	Agwa 1,024	
	Amorigoga 840 Ogwolz 608	
	Ogwok 608 Abwong 937	
	Telela 945	
	Abongomola 1,212	

Workplan Performance in Quarter

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)

2013/14 Quarter 4

6. Education

Acoinino	577
Aporotuku	584
Acungi	766
Abany	902
Abany (A) Aderolongo	311 723
Teioro	605
Akokoro sub-cou	inty 16 P/s[11,217
Aluga	500
Alaro	902
Onyany Akokora	418 826
Wansolo	450
Abalokweri	1,236
Kwibale	606
Apoi	394
Barkworo	756
Ayumi	678 711
Ayago Awila(A)	358
Awila	921
Amun	895
Abongokongo	225
Kungu	987
Abuge	354
Apac T/Council	2 D/s [2 040]
Arocha	1,222
Arocha(A)	540
Apac	865
Apac Model	644
Apac Sub-Count [16,548]	ty 20 P/s
Omer	914
Akuli	
	343
Atudu	523 591
Atudu Atudu(A) Angayiki	591 424 802
Atudu Atudu(A) Angayiki Anyapo	591 424 802 559
Atudu Atudu(A) Angayiki Anyapo Atopi	591 424 802 559 913
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A)	591 424 802 559 913 330
Atudu Atudu(A) Angayiki Anyapo Atopi	591 424 802 559 913
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek	591 424 802 559 913 330 1,132
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek Atana Awiri Odokomac	591 424 802 559 913 330 1,132 430 1,281 906
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek Atana Awiri Odokomac Olili	591 424 802 559 913 330 1,132 430 1,281 906 518
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A)	591 424 802 559 913 330 1,132 430 1,281 906 518 327
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar Atar (A)	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar Akar (A) Awir	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar Atar (A)	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar Atar (A) Awir Ayomjeri Iwal Alerwang	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Odili (A) Atar Atar (A) Awir Ayomjeri Iwal Alerwang Owang	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Odili (A) Atar Atar (A) Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-coo	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 mty 14 P/s 12,042
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar Atar (A) Atar Atar (A) Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-con Chegere	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 1,061 1,071 1,281 906 518 327 1,275 696 1,061 1,061 1,071 1,2,002 1,140
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Odili (A) Atar Atar (A) Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-coo	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 mty 14 P/s 12,042
Atudu Atudu(A) Angayiki Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Odokomac Olili Odokomac Olili (A) Atar Atar (A) Akar Atar (A) Akir Ayomjeri Iwal Alerwang Owang Chegere Sub-coo Chegere Chegere(A) Abedi Abutaber	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 mty 14 P/s 12,042 1,140 456
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Olili Odili (A) Atar Atar (A) Awir Atar (A) Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-coo Chegere Chegere(A) Abedi Abutaber Atigolwok	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 mty 14 P/s 12,042 1,140 456 422 904 830
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar Atar (A) Atar Atar (A) Atar Atar (A) Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-cot Chegere Sub-cot Chegere (A) Abedi Abutaber Atugolwok Ilee	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 mty 14 P/s 12,042 1,140 456 422 904 830 967
Atudu Atudu(A) Angayiki Anyapo Atopi (A) Olelpek Atana Awiri Odokomac Odili Olili (A) Atar Atar (A) Atar Atar (A) Atar Atar (A) Awir Alerwang Owang Chegere Sub-coo Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 mty 14 P/s 12,042 1,140 456 422 904 830 967 567
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar Atar (A) Atar Atar (A) Atar Atar (A) Awir Ayomjeri Iwal Alerwang Owang Chegere Sub-coo Chegere (A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 mty 14 P/s 12,042 1,140 456 422 904 830 967 567 700
Atudu Atudu(A) Angayiki Anyapo Atopi Atopi (A) Olelpek Atana Awiri Odokomac Olili Olili (A) Atar Atar (A) Atar Atar (A) Atar Ayomjeri Iwal Alerwang Owang Chegere Sub-cot Chegere Sub-cot Chegere (A) Abedi Abutaber Atigolwok Ilee	591 424 802 559 913 330 1,132 430 1,281 906 518 327 1,275 660 1,636 819 751 696 1,061 mty 14 P/s 12,042 1,140 456 422 904 830 967 567

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

6. Education

Ololango	1,330
Abolo	664
Adir	482
Adem	768
Teboke	669
Ibuje sub-county	v 13 P/s [11.693]
Boke	736
Alado	626
imuuo	
Amocal	760
Amocal (A)	662
Apele	620
Igoti	735
Amilo	949
Aketo	464
Aketo (A)	590
Alekolil	769
Alwala	609
Alenga	721
Alenga (A)	676
Ibuje	1,018
Alworoceng	1,119
Chakali	639)

2013/14 Quarter 4

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		
6. Education No. of Students passing in grade one	60 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	60 (none)
	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori(A) Apolika 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	

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Exper Quarter (Description and D	· · ·
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6. Education

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 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

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2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expendit 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 Alekolil Alekolil Alenga Alenga Alenga Alenga Alenga Alenga Chakali)

2013/14 Quarter 4

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		
No. of pupils sitting PLE	104947 (PLE sat in 120 primary schools in the district under UPE programme:	10494 (none)
	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	
	Chawente Sub-county 10 P/s(359) Amwanga 0	
	chawente 56	
	Atule 74 Agolowelo 34	
	Alido 45	
	Apwori 30 Apwori(A) 30	
	Apolika 20	
	Apolika(A) 0 Tegot 0	
	Boda 25 Abapiri 45	
	Nambieso sub-county 18 P/s(901) Anwangi 120	
	Bung 48	
	Apita 59 Ayabi 23	
	Nambieso 47	
	Omwono 24 Acwao 35	
	Ayat 49	
	Okik 83 Atuma 30	
	Agwenyere 43	
	Ogwil 26 Abura 58	
	Owiny 40	
	Aculawic 46 Etekiber 60	
	Abuli 60 Punoatar 50	
	Inomo sub-county 7 p/s(575) Onywalonote 89	
	Agwiciri 57	
	Teogali 55 Banya 50	
	Banya(A) 33	
	Aninolal 80 Inomo 165	
	Amambale 46	
	Abongomola sub-county 12 P/s(444)	
	Agwa 0 Amorigoga 48	
	Ogwok 0	
	Abwong 31 Telela 58	
	Abongomola 102	
	Acoinino 35	

pac District 2013/14 Quarter 4

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

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UShs Thousand

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Vote: 502 Apac District

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Teboke 45	
	Ibuje sub-county 13 P/s(643)	
	Boke 37	
	Alado 28	
	Amocal 31 Apele 32	
	Igoti 32	
	Amilo 62	
	Aketo 20 Aketo(A) 51	
	Alekolil 65	
	Alwala 43 Alenga 75	
	Alenga(A) 0	
	Ibuje 73	
	Alworoceng 50 Chakali 44)	
Non Standard Outputs:	UPE funds allocated to the following 120 primary schools throughout the district under UPE programme:	none
	Aduku sub-county 10 P/s 64,946,891 Akwon 5,045,036 Aduku 8.261,024 Ikwera 10,890,276 Akot	
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	183,982	2 0
Domestic Dev't:	() 0
Donor Dev't:	() 0
Total	183,982	2 0
3. Capital Purchases		
Output: Vehicles & Other Transport E	quipment	
Non Standard Outputs:		Procurement of Toyota Hilux Doublle cabin for
· · · · · · · · · · · · · · · · · · ·		Education Department in process
Transport Equipment		110,000
Wage Rec't:		0
Non Wage Rec't:		0

 Non Wage Rec't:
 0

 Domestic Dev't:
 27,500
 110,000

 Donor Dev't:
 0
 0

 Total
 27,500
 110,000

 Output: Classroom construction and rehabilitation
 0
 0 (N/A)

UPE		
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)

2013/14 Quarter 4

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:		N/A
Non-Residential Buildings		3,848
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,192	2 3,848
Donor Dev't:		0
Total	8,192	2 3,848

No. of classrooms constructed in UPE	3 (Classrooms constructed to completion in primary schools assessed)	3 (Classrooms constructed to completion in Abutaber, Apac and Aduku Boading primary schools)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		15,055
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,747	15,055
Donor Dev't:		0
Total	14,747	15,055

Output: Latrine construction and rehabilitation

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)	15 (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		33,426
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,860	33,426
Donor Dev't:		0
Total	31,860	33,426

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	30 (Latrines contruted in primary schools with inadequate latrine facilities)	30 (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		28,700

2013/14 Quarter 4

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:		0
Non Wage Rec't:		0
Domestic Dev't:	31,637	28,700
Donor Dev't:		0
Total	31,637	28,700

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	3 (Teachers' house constructed in primary schools in dire need)	2 (Teachers' house constructed in Akuli , Abutaber primary schools in Apac sub-county)
Non Standard Outputs:		N/A
Non-Residential Buildings		11,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,737	11,200
Donor Dev't:		0
Total	11,737	11,200

Output: PRDP-Teacher house construction and rehabilitation

Total	8,407	3,600
Donor Dev't:		0
Domestic Dev't:	8,407	3,600
Non Wage Rec't:		0
Wage Rec't:		0
Residential Buildings		3,600
Non Standard Outputs:		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)
No. of teacher houses rehabilitated	0	0 (N/A)

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		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,204	1,000
Donor Dev't:		0
Total	11,204	1,000
Function: Secondary Education		

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2013/14 Quarter 4

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

No. of teaching and non teaching staff paid250 (Secondary School, Houre sen sec School, Abongomola Seeds School, Ambieso Agro Sec School, Ibuje Sen Sec School, Abongomola Seeds School, Ambieso Agro Sec School, Abongomola Sectosl: Akokoro Sen Sec School, Abongomola Sectosl: Non Standard Outputs:250 (Secondary Sec School, Abongomola Sectosl: Non Wage Rec't: Domestic Dev't:253 (Secondary Sec School, Abongomola Sectosl: Sectosl: School, Sectoslip253 (Secondary School School, Abongomola SectoslipWage Rec't: Domor Dev't:369,995353,1	1. Higher LG Services			
following schools: following schools: Akkoro Sen See School, Apac sen See school, Chegere Sen See School, Apac sen See school, Apac sen See school, Chegere Sen See School, Apac sen See school, Aborgo Sen See School, Abarda Sen See S	Output: Secondary Teaching Services			
be the following schools:in the following schools:in the following schools:Akokoro Sen See School, Apae sen See School, Chegere Sen See School, Apae sen See School, Apae sen See School, Chegere Sen See School, Apae sen See School, Annono Sen See School, Abungomola Seeds School,)School School, Chaverte sen See School, Apae sen See School, Annono Sen See School, Abungomola Seeds School,)No. of teaching and non teaching staff paid250 (Scendary School Teaching and non-teaching staff paid in the following secondary Schools:253 (Scendary School Teaching and non- teaching staff paid in the following secondary Schools:253 (Scendary School Teaching and non- teaching staff paid in the following secondary Schools:253 (Scendary School Teaching and non- teaching staff paid in the following secondary Schools:253 (Scendary School Teaching and non- teaching staff paid in the following secondary Schools:253 (Scendary School, Apae sen School, Abargen See School, Abar	No. of students passing O level	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	following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac se Sec school, Chawente sen sec School, Akwer Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec	
staff paid staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuei Sen Sec School, Chegere Sen Sec School, Apac sen Sec School, Apac sen Sec School, Chegere Sen Sec School, Apac sen School, Nambieso Agro Sec School, Abangomola Seeds School, Nambieso Agro Sec School, Abongomola Seeds School, Nambieso Agro Sec School, Abongomola Seeds School, Nambieso Agro Sec School, Abongomola Secondary Teachers' Salaries Non Standard Outputs: Non Wage Rec't: Donor Dev't: Total 369,995 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) No. of students enrolled in USE Non Standard Outputs: Non Standard Outputs: Solowitic Dev't: Total Secondary Capitation(USE)(LLS) No. of students enrolled in USE Non Standard Outputs: Non Standard Outputs: No. of students enrolled in USE Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: No. of students enrolled in USE Non Standard Outputs: Non Stan	No. of students sitting O level	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	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	
Secondary Teachers' Salaries 353,0 Wage Rec't: 369,995 353,0 Wage Rec't: 369,995 353,0 Domestic Dev't: 7000000000000000000000000000000000000		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	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	
Wage Rec't: 369,995 353,0 Non Wage Rec't: Domestic Dev't: 369,995 353,0 Donor Dev't: Total 369,995 353,0 Total 369,995 353,0 Output: Secondary Capitation(USE)(LLS) 0 (none) No. of students enrolled in USE 80 (80 Senior one students enrolled under USE in Aduku SS.) 0 (none) Non Standard Outputs: N/A Conditional transfers to Secondary Schools N/A Wage Rec't: 136,706 Domestic Dev't: 0	Non Standard Outputs:		N/A	
Non Wage Rec't: Domestic Dev't: Total 369,995 353, 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.) Non Standard Outputs: N/A Conditional transfers to Secondary Schools Wage Rec't: Non Wage Rec't: 136,706 Domestic Dev't: 0	Secondary Teachers' Salaries		353,047	
Total369,995353,02. Lower Level ServicesOutput: Secondary Capitation(USE)(LLS)No. of students enrolled in USE80 (80 Senior one students enrolled under USE in Aduku SS.)0 (none)Non Standard Outputs:N/AConditional transfers to Secondary SchoolsWage Rec't: Non Wage Rec't: Domestic Dev't:136,70600	Non Wage Rec't: Domestic Dev't:	369,995	353,047	
Output: Secondary Capitation(USE)(LLS) No. of students enrolled in USE 80 (80 Senior one students enrolled under USE in Aduku SS.) 0 (none) Non Standard Outputs: N/A Conditional transfers to Secondary Schools N/A Wage Rec't: 136,706 Domestic Dev't: 0		369,995	353,047	
No. of students enrolled in USE 80 (80 Senior one students enrolled under USE in Aduku SS.) 0 (none) Non Standard Outputs: N/A Conditional transfers to Secondary Schools N/A Wage Rec't: 136,706 Domestic Dev't: 0	2. Lower Level Services			
Aduku SS.) Non Standard Outputs: N/A Conditional transfers to Secondary Schools N/A Wage Rec't: 136,706 Nom Wage Rec't: 0	Output: Secondary Capitation(USE)(LL	S)		
Conditional transfers to Secondary Schools Wage Rec't: Non Wage Rec't: Domestic Dev't: 0	No. of students enrolled in USE		0 (none)	
Wage Rec't:136,706Domestic Dev't:0	Non Standard Outputs:		N/A	
Non Wage Rec't: 136,706 Domestic Dev't: 0	Conditional transfers to Secondary School	S	C	
Domestic Dev't: 0	Wage Rec't:		C	
Domestic Dev't: 0	Non Wage Rec't:	136,706	C	
			(
• • • • • • • • • • • • • • • • • • • •			(
Total 136,706			(

Function: Skills Development

1. Higher LG Services
Output: Tertiary Education Services

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Key performance indicators and

budget items

Vote: 502 Apac District

2013/14 Quarter 4

Actual Output and Expenditure for the

Quarter (Description and Location)

Apwori

Abapiri

Anwangi

Bung

Apita

Ayabi

Nambieso

Omwono

Acwao

Ayat

Okik

Atuma

Nambieso sub-county 18 P/s

Apwori(A) Apolika Apolika(A) Tegot Boda

Workplan Performance in Quarter

UShs Thousand

6. Education		
No. of students in tertiary education	2000 (Students enrolled in tertiary institution)	2000 (Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
Non Standard Outputs:		N/A
Tertiary Teachers' Salaries		63,964
Agricultural Extension wage		(
Wage Rec't:	124,513	63.964
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	124,513	63,964
Function: Education & Sports Managem	eent and Inspection	
1. Higher LG Services		
Output: Monitoring and Supervision of	Primary & secondary Education	
No. of primary schools inspected in quarter	30 (30 primary schools inspected in a quarter as follows:	30 (30 primary schools inspected in a quarter a 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 Ikwera Negri	Aporwegi 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 Apwori	Alido Apwori

Apwori

Boda

Abapiri

Anwangi

Bung

Apita

Ayabi

Nambieso

Omwono

Acwao

Ayat

Okik

Atuma

Nambieso sub-county 18 P/s

Apwori(A) Apolika Apolika(A) Tegot

Planned Output and Expenditure for the

Quarter (Description and Location)

2013/14 Quarter 4

Agwenyere

Ogwil

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

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 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

UShs Thousand

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 Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Ароі 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

Vote: 502 Apac District

2013/14 Quarter 4

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		
	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 Atigalwak
	Atigolwok	Atigolwok
	Ilee Barodilo	Ilee 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 Chakali)	Alworoceng Chakali)
No. of inspection reports provided	1 (Quarterly reports submitted to council for	1 (Quarterly reports submitted to council for
to Council	discussion and recommendations.)	discussion and recommendations.)
No. of secondary schools inspected in quarter	10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools (Apac SS, Ibuje SS, Akokoro SS, Inomo SS, Aduku SS, Chegere SS Nambiso Agro, Ikwera Girls SS inspected)
No. of tertiary institutions inspected in quarter	2 (Tertiary institution inspected and reports produced)	2 (Aduku UCC and Apac Technical institution inspected and reports produced)
Non Standard Outputs:		N/A
Allowances		44
Printing, Stationery, Photocopying and		
Binding		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	6,178	44
	0,178	4.
Domestic Dev't:		

2013/14 Quarter 4

Workplan Performance in Quarter

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

UShs Thousand

0

6. Education

budget items

Total

Key performance indicators and

Total	6,178	440
Output: Sports Development services		
Non Standard Outputs:	Sports activities enhanced in all the schools none	
Allowances		0
Special Meals and Drinks		0
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:		
Non Wage Rec't:	4,336	0
Domestic Dev't:		
Donor Dev't:		

4,336

Planned Output and Expenditure for the

Quarter (Description and Location)

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 Works department is effectively run and kept in operation and vehicles and equipments operation and vehicles and equipments maintained maintained Electricity 120 Water 680 Travel Inland 0 Fuel, Lubricants and Oils 0 Maintenance - Vehicles 0 Maintenance Machinery, Equipment and 0 Furniture Maintenance Other 0 19,000 General Staff Salaries Allowances 0 Medical Expenses(To Employees) 0 Workshops and Seminars 3,000 Books, Periodicals and Newspapers 500 Computer Supplies and IT Services 100 Printing, Stationery, Photocopying and 1,340 Binding

2013/14 Quarter 4

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

Small Office Equipment Bank Charges and other Bank related costs		1,200
		480
Wage Rec't:	15,444	19,000
Non Wage Rec't:	11,054	1,200
Domestic Dev't:	3,675	6,220
Donor Dev't:	0	
Total	30,173	26,420

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Combination Manual and Mechanised routine Maintenace of Community Access roads in Apac District)	0 (none)	
Non Standard Outputs:		N/A	
LG Conditional grants(capital)			0
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	18,035		0
Donor Dev't:	0		0
Total	18,035		0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)	0 (none)	
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)	
Non Standard Outputs:		N/A	
LG Conditional grants(capital)			0
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	38,126		0
Donor Dev't:	0		0
Total	38,126		0

Output: District Roads Maintainence (URF)

-		
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	100 (Periodic maintenance work, spot improvement and Routine maintanence works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)	100 (Periodic maintenance work, spot improvement and Routine maintanence works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Vote: 502 Apac District

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)
a. Roads and Engineeri	ng	
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Feeder Roads Maintenance workshops.		34,200
Wage Rec't:		(
Non Wage Rec't:	4,374	(
Domestic Dev't:	92,795	34,200
Donor Dev't:		(
Total	97,168	34,200
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)
	() 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))	0 (none)
roads maintained Length in Km of District roads	11 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu-	0 (none)
roads maintained 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))	0 (none)
roads maintained Length in Km of District roads maintained. Non Standard Outputs:	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))	0 (none) N/A
roads maintained Length in Km of District roads maintained. Non Standard Outputs: Conditional transfers to Road Maintenance	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))	0 (none) N/A
roads maintained Length in Km of District roads maintained. Non Standard Outputs: Conditional transfers to Road Maintenance Wage Rec't:	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))	0 (none) N/A
roads maintained Length in Km of District roads maintained. Non Standard Outputs: Conditional transfers to Road Maintenance Wage Rec't: Non Wage Rec't:	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))	0 (none) N/A (

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		0
Machinery and Equipment		3,000
Monitoring, Supervision and Appraisal of Capital Works		2,866
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,018	5,866
Donor Dev't:		0

2013/14 Quarter 4

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)

7a. Roads and Engineering

Total	18,018			
Output: Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	0	0 (N/A)		
Length in Km. of rural roads constructed	61 (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)	61 (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		1,000		
Wage Rec't:		0		
Non Wage Rec't:	86,351	0		
Domestic Dev't:	1,125,081	1,000		
Donor Dev't:	264,150	0		
Total	1,475,582	1,000		

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	Carry out stakeholders coordination -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring
Water		420
General Staff Salaries		6,000
Allowances		6,420
Missions staff salaries		3,580
Workshops and Seminars		3,200
Books, Periodicals and Newspapers		652
Computer Supplies and IT Services		650
Printing, Stationery, Photocopying and Binding		640
Small Office Equipment		0
Fuel, Lubricants and Oils		6,400
Maintenance - Vehicles		10,200

2013/14 Quarter 4

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		
Wage Rec't:	5,343	6,000
Non Wage Rec't:	9,356	8,132
Domestic Dev't:	9,344	24,030
Donor Dev't:		
Total	24,043	38,162
Output: PRDP-Operation of District W	ater Office	
No. of water facility user committees trained	5 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	5 (District Water Office kept running in efficien and cost effective manner and communities sensitised on water and sanitation issues)
Non Standard Outputs:		N/A
Workshops and Seminars		(
General Supply of Goods and Services		13,540
Wage Rec't:		
Non Wage Rec't:	3,998	
Domestic Dev't:	7,500	13,540
Donor Dev't:	5,000	(
Total	16,498	13,540
No. of water pump mechanics, scheme attendants and caretakers trained No. of public sanitation sites	0 0	0 (N/A) 0 (N/A)
rehabilitated		
% 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		200
Wage Rec't:		
Non Wage Rec't:	432	200
Domestic Dev't:	3,404	2,400
Donor Dev't:	20,000	(
Total	23,836	2,600
3. Capital Purchases	- DCC-	
Output: Construction of public latrines	SIN KGUS	
No. of public latrines in RGCs and	1 (Construction of Landing site and RGC (Kiga	1 (Construction of Landing site and RGC (Kiga

No. of public latrines in RGCs and

1 (Construction of Landing site and RGC (Kiga

1 (Construction of Landing site and RGC (Kiga

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	e Actual Output and Exper Quarter (Description and	
7b. Water			
public places	Landing site))	Landing site))	
Non Standard Outputs:		N/A	
Non-Residential Buildings			4,900
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	2	4,977	4,900
Donor Dev't:			0
Total	4	4,977	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 (Construction of 4 shallow wells in 4 sub counties)
Non Standard Outputs:		N/A
Engineering and Design Studies and Plans for Capital Works		6,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	6,000
Donor Dev't:		0
Total	6,000	6,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)	12 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)
Non Standard Outputs:		N/A
Engineering and Design Studies and Plans for Capital Works		297,345
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	131,490	297,345
Donor Dev't:		0
Total	131,490	297,345
Output: PRDP-Borehole drilling and rehabi	litation	
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (4 Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	2 (4 Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)
Non Standard Outputs:		N/A

2013/14 Quarter 4

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		
Engineering and Design Studies and Plan Capital Works	ns for	25,134
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,500	25,134
Donor Dev't:		0
Total	26,500	25,134

Total

Additional information required by the sector on quarterly Performance

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

Non Standard Outputs:	Supervision carried out, certification done, monitoring conducted, operation and maintaince undertaken, coordination done.	Supervision carried out, certification done, monitoring conducted, operation and maintaince undertaken, coordination done.
General Staff Salaries		8,700
Allowances		0
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		82
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,920
Wage Rec't:	8,758	8,700
Non Wage Rec't:	2,858	2,102
Domestic Dev't:		
Donor Dev't:		
Total	11,616	10,802
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

2013/14 Quarter 4

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) 8. Natural Resources Fuel, Lubricants and Oils 1,100 Wage Rec't: Non Wage Rec't: 2,500 4,140 Domestic Dev't: Donor Dev't: 2.500 Total 4,140 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of community members trained 0 0 (N/A) (Men and Women) in forestry management No. of Agro forestry Demonstrations 3 (Agrofrostery trainin undertaken by farmer 3 (Agrofrostery trainin undertaken by farmer groups) groups) Capacity developed on energey saving Capacity developed on energey saving Non Standard Outputs: technology at sub-county level technology at sub-county level 1,200 Allowances Special Meals and Drinks 0 Printing, Stationery, Photocopying and 300 Binding Telecommunications 0 Wage Rec't: Non Wage Rec't: 1,250 1,500 Domestic Dev't: Donor Dev't: Total 1,250 1,500 **Output: Forestry Regulation and Inspection** 8 (Compliance surveys and monitoring undertaken 8 (Compliance surveys and monitoring No. of monitoring and compliance in 5 Local Forest Reserves in 5 Sub-counties) undertaken in 5 Local Forest Reserves in 5 Subsurveys/inspections undertaken counties) Non Standard Outputs: Capacity of law enforcers enhanced at Sub-Capacity of law enforcers enhanced at Subcounty levels. county levels. 400 Allowances Fuel, Lubricants and Oils 1.200 Wage Rec't: Non Wage Rec't: 709 1,600 Domestic Dev't: Donor Dev't: Total 709 1,600 **Output: River Bank and Wetland Restoration** No. of Wetland Action Plans and 16 (Wetland restoration meetings held, wetland use 16 (Wetland restoration meetings held, wetland

regulations developed

disputes resolved and evictions also effected.)

use disputes resolved and evictions also effected.)

2013/14 Quarter 4

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) 8. Natural Resources Area (Ha) of Wetlands demarcated 250 (Wetland areas demarcated and restored at 158 (Wetland areas demarcated and restored at Sub-county, parish and village levels.) Sub-county, parish and village levels.) and restored Non Standard Outputs: Complance monitoring visits to 11 Sub-counties Compiance monitoring visits to 11 Sub-counties facing wetland encroachment carried out. facing wetland encroachment carried out. 120 Allowances Telecommunications 75 Fuel, Lubricants and Oils 240 Wage Rec't: Non Wage Rec't: 1,900 435 Domestic Dev't: Donor Dev't: Total 1,900 435 **Output: Stakeholder Environmental Training and Sensitisation** 10 (Women and men trained in the use of fuelwood 0 (none) No. of community women and men saving technologies) trained in ENR monitoring Non Standard Outputs: Community sensitized on climate change none mitigagtion and adaptation Allowances 0 Special Meals and Drinks 0 Printing, Stationery, Photocopying and 0 Binding Wage Rec't: Non Wage Rec't: 500 0 Domestic Dev't: Donor Dev't: Total 500 0 Output: PRDP-Stakeholder Environmental Training and Sensitisation No. of community women and men 4 (Capacity of environment stakeholders developed 0 (none) trained in ENR monitoring at community levels.) Non Standard Outputs: Subcounty Environment Commitees trained on none their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted Allowances 0 Advertising and Public Relations 0 Workshops and Seminars 0 Wage Rec't: Non Wage Rec't: 5,500 0 Domestic Dev't:

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Donor Dev't:

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5,500	
nent	
4 (Environmental monitoring visits conducted at Sub-county levels)	0 (none)
Environmental laws enforced in all the Sub- counties	none
402	
402	
rveying, Valuations, Tittling and lease managem	ent)
30 (Area land committees inducted,Local Council courts inducted,Land surveys undertaken,Both District Land Board and Area land committee facilited to generate and approve applications,communities sensitised on land tenuro security/rights.)	0 (none)
Area Land Committees in the Lower Local Gov`ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;	none
10,976	
10,976	
	Quarter (Description and Location) 5,500 nent 4 (Environmental monitoring visits conducted at Sub-county levels) Environmental laws enforced in all the Sub-counties 402 402 402 402 402 402 402 403 404 404 405 406 407 408 409 401 402 403 404 405 406 407 408 409 401 402 402 403 404 405 406 407 408 409 401 402 403 404 404 405 406 407 408 408 409

2013/14 Quarter 4 Vote: 502 Apac District 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 Non Standard Outputs: 2 electronic calculators, 2 back up, 1 memory noe sticks,10 box files, 4 Catridges maintained at the district H/Qs Machinery and Equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: 400 Donor Dev't: Total 400 **Output: Specialised Machinery and Equipment** Non Standard Outputs: 2 laptop computers, ,1 drawing table and ,2 none CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 absrract book,1 data back up,4 tape measures,1 coloured printer

UShs Thousand

0

0

0

0

0

0

0

Machinery and Equipment

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,203	0
Donor Dev't:		0
Total	6,203	0

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		-5,000
General Supply of Goods and Services		32,000
Wage Rec't:	10,000	10,000
Non Wage Rec't:	12,996	30,000
Domestic Dev't:	39,787	-3,000
Donor Dev't:	99,500	0
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2013/14 Quarter 4

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)

9. Community Based Services

Total	162,282	37,000
Output: Probation and Welfare Sup	port	
No. of children settled	 5 (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 issues.) 	 9 (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 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	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
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 S	ervices (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	none
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	12,500	0
Total	12,500	0
Output: Adult Learning		
No. FAL Learners Trained	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town

2013/14 Quarter 4

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)
9. Community Based Se	ervices	
	(Aduku and Apac))	Councils (Aduku and Apac))
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trainned and motivated; Proficiency Tests Conducted and Certificates issued	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trainned and motivated; Proficiency Tests Conducted and Certificates issued
Allowances		6,200
Wage Rec't:		
Non Wage Rec't:	4,963	6,200
Domestic Dev't:		
Donor Dev't:		
Total	4,963	6,20
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted	none
Allowances		(
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	6,000	
Total	6,000	
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.)	13 (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	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community
Allowances		(
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	4,000	(
Total	4,000	(
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)

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Vote: 502 Apac District

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	
Non Standard Outputs:	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.
Allowances		2,000
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 E	lderly	
No. of assisted aids supplied to disabled and elderly community	4 (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	none
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	35,500	C
Total	35,500	0
3. Capital Purchases Output: Buildings & Other Structures		
Non Standard Outputs:	Community block operated and maintained; cleaning of community hall	none
Non-Residential Buildings		0
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2013/14 Quarter 4

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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9. Community Based Services

3,000	0
3,000	0
	0
	0
	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycles for Community development workers repaired and seviced	Motorcycles for Community development workers repaired and seviced
Non-Residential Buildings		3,000
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

Non Standard Outputs:	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
Non-Residential Buildings		1,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	1,800
Donor Dev't:		0
Total	1,500	1,800

Non Standard Outputs:	Office furniture effectively maintained	Office furniture effectively maintained
Non-Residential Buildings		1,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500) 1,500
Donor Dev't:		0
Total	500) 1,500

Additional information required by the sector on quarterly Performance

2013/14 Quarter 4

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)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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		480
Incapacity, death benefits and funeral expense.	S	1,200
Workshops and Seminars		400
Hire of Venue (chairs, projector etc)		300
Books, Periodicals and Newspapers		320
Computer Supplies and IT Services		6,800
Printing, Stationery, Photocopying and Binding		100
Travel Inland		1,200
Fuel, Lubricants and Oils		1,200
Wage Rec't:	7,423	7,400
Non Wage Rec't:	7,011	12,000
Domestic Dev't:	1,000	0
Donor Dev't:	15 400	10.400
Total	15,433	19,400
Output: District Planning		
No of Minutes of TPC meetings	(3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquiarters)	3 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquiarters)
No of minutes of Council meetings with relevant resolutions	1 (1 Minute of Council meetings with relevant resolutions produced and discussed at District level)	2 (1 Minute of Council meetings with relevant resolutions produced and discussed at District level)
No of qualified staff in the Unit	3 (3 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)	3 (Population, Statistician and Assistant Statistical Officers not yet recruited at District H/Qs)
Non Standard Outputs:		N/A
Allowances		420
Advertising and Public Relations		400
Workshops and Seminars		26,820
Hire of Venue (chairs, projector etc)		350
Books, Periodicals and Newspapers		350

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UShs Thousand

26,000

30,762

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		
Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		124
Telecommunications		98
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	4,500	4,762

7,500

12,000

Output: Statistical data collection

Domestic Dev't: Donor Dev't:

Total

Non Standard Outputs:	Monthly data collection exercise conducted in all departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared	Monthly data collection exercise conducted in all departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared
Contract Staff Salaries (Incl. Casuals, Temporary)		820
Allowances		700
Advertising and Public Relations		100
Workshops and Seminars		1,700
Hire of Venue (chairs, projector etc)		200
Books, Periodicals and Newspapers		160
Printing, Stationery, Photocopying and Binding		800
Travel Inland		280
Fuel, Lubricants and Oils		1,700
Wage Rec't:		
Non Wage Rec't:	4,500	6,460
Domestic Dev't:		
Donor Dev't:		
Total	4,500	6,460

Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidencebased 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 evidencebased planning, population classified by age groups and projections made at district level

Allowances

Non Standard Outputs:

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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		
Advertising and Public Relations		360
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		620
Travel Inland		1,260
Fuel, Lubricants and Oils		1,444
Wage Rec't:		
Non Wage Rec't:	3,500	5,234
Domestic Dev't:		
Donor Dev't:		
Total	3,500	5,234
Output: Project Formulation		
Non Standard Outputs:	Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.	
Allowances		C
Workshops and Seminars		1,500
Wage Rec't:		

Total	2,000	1,500
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	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

Allowances		200
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:		2 7 00
Non Wage Rec't:	2,000	2,700
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,700

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UShs Thousand

Workplan Performance in Quarter

10. Planning

Output: Management Information Systems

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	
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	4,500	0
Domestic Dev't:		
Donor Dev't:		
Total	4,500	0
Output: Operational Planning		
Non Standard Outputs:	Planning Unit block well operated and maintained on a daily basis, vehicle, motorcycle and computers repaired and serviced at least quarterly, small office equipment; all in the planning unit.	
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,000	C
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0
Output: Monitoring and Evaluation of S	ector plans	
Non Standard Outputs:	All departmental/ setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised, reports produced and shared	
		0
Allowances		0
Allowances Workshops and Seminars		
		0

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UShs Thousand

0

0

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		·
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0
3. Capital Purchases		
Output: Vehicles & Other Transport E	Equipment	
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,500	0
Donor Dev't:		0
Total	3,500	0
Output: Office and IT Equipment (incl	uding Software)	
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
Total	750	0
Output: Other Capital		
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0

Additional information required by the sector on quarterly Performance

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

3,750

Donor Dev't:

Total

2013/14 Quarter 4

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)
11. Internal Audit		
Non Standard Outputs:	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters.	District Interal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquaters.
General Staff Salaries		8,12
Allowances		
Workshops and Seminars		40
Books, Periodicals and Newspapers		30
Computer Supplies and IT Services		60
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		1,80
Maintenance - Vehicles		67
Wage Rec't:	8,086	8,12
Non Wage Rec't:	7,500	4,27
Domestic Dev't:		
Donor Dev't:		
Total	15,586	12,39
Output: Internal Audit		
No. of Internal Department Audits	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Constructio 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	31/07/2014 (Quarterly internal audit report submitted on time)	15/07/2014 (Quarterly internal audit report submitted on time)
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retire
Computer Supplies and IT Services		7
Printing, Stationery, Photocopying and Binding		2
Small Office Equipment		
Fuel, Lubricants and Oils		12
Wage Rec't:		
Non Wage Rec't:	3,438	21
Domestic Dev't:		
Donor Dev't:		

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2013/14 Quarter 4

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)

11. Internal Audit

Total	3,438	214
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Additional information required by the sector on quarterly Performance

3,595,663	3,650,154
714,206	714,206
1,575,602	1,575,602
0	0
6,160,130	6,160,130
	1,575,602 0

2013/14 Quarter 4

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

UShs Thousands

1a. Administration

Function: District and Urb	an Administration		
1. Higher LG Services			
Output: Operation of the	ne 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.	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	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			
211101 General Staff Salari	es 347,889	447,097	128.5%
211103 Allowances	7,973	11,400	143.0%
213001 Medical Expenses(T Employees)	<i>a</i> ,000	3,000	100.0%
213002 Incapacity, death be funeral expenses	nefits and 3,000	3,000	100.0%
221001 Advertising and Pub Relations	<i>Dic</i> 12,120	12,000	99.0%
221002 Workshops and Sem	inars 555,648	845,510	152.2%
221005 Hire of Venue (chain	rs, 3,100	3,000	96.8%
projector etc)		F 200	00.204
221007 Books, Periodicals a Newspapers	and 5,889	5,200	88.3%
221008 Computer Supplies	and IT 5,200	5,300	101.9%
Services			
221009 Welfare and Enterta	· · · · · · · · · · · · · · · · · · ·	10,400	104.0%
221011 Printing, Stationery, Photocopying and Binding	10,800	11,000	101.9%

2013/14 Quarter 4

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands							
indicators ex	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performand (Cumulative / n) for quantitativ	Planned)	Reasons for under / over Performance
1a. Administrati	on						
221012 Small Office Equipm	ent	5,250		5,000		95.29	6
221014 Bank Charges and of related costs	ther Bank	3,000		1,839		61.39	%
221016 IFMS Recurrent Cos	ts	30,000		30,000		100.09	%
221017 Subscriptions		10,000		10,000		100.09	%
222001 Telecommunications		5,000		5,200		104.09	%
222002 Postage and Courier		2,000		1,800		90.09	%
222003 Information and Communications Technology		5,000		5,060		101.29	6
223005 Electricity		6,000		6,000		100.09	6
223006 Water		2,000		2,000		100.09	6
224002 General Supply of G Services	oods and	2,057,462		1,145,000		55.79	ю
227001 Travel Inland		2,000		2,000		100.09	6
227002 Travel Abroad		15,000		13,350		89.09	%
227004 Fuel, Lubricants and	Oils	15,000		15,800		105.39	%
282101 Donations		6,000		1,000		16.79	%
282102 Fines and Penalties		371,006		277,938		74.99	%
	Wage Rec't:	347,889	Wage Rec't:	447,097	Wage Rec't:	128.59	%
Non	Wage Rec't:	252,222	Non Wage Rec't:	454,687	Non Wage Rec't:	180.39	6
Dor	nestic Dev't:	2,349,225	Domestic Dev't:	1,962,110	Domestic Dev't:	83.59	%
1	Donor Dev't:	250,000	Donor Dev't:	15,000	Donor Dev't:	6.09	6
	Total	3,199,336	Total	2,878,894	Total	90.0%	6

Output: Human Resource Management

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Trainning Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilors conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff s	0	High labour turnover in the District is rampant. Lack of technical officers in some sectors
Expenditure				
211101 General Staff Salari	es 141,804	141,000	9	9.4%
211102 Contract Staff Salar Casuals, Temporary)	ies (Incl. 7,200	7,200	10	0.0%

2013/14 Quarter 4

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

1					
211103 Allowances	3,360		4,360		129.8%
221003 Staff Training	48,000		38,000		79.2%
221007 Books, Periodicals and Newspapers	548		576		105.2%
221008 Computer Supplies and IT Services	3,300		3,450		104.5%
221011 Printing, Stationery, Photocopying and Binding	8,400		8,400		100.0%
221012 Small Office Equipment	587		40		6.8%
227004 Fuel, Lubricants and Oils	10,606		10,060		94.9%
Wage	Rec't: 141,804	Wage Rec't:	141,000	Wage Rec't:	99.4%
Non Wage	Rec't: 84,000	Non Wage Rec't:	72,086	Non Wage Rec't:	85.8%
Domestic 1	Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor	Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	<i>Total</i> 225,804	Total	213,086	Total	94.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)	#Error	Lack of adequate funds
No. (and type) of capacity building sessions undertaken	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;	24 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;	400.00	
	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;	Heads of department oriented on mainstreaming cross cutting issues inplans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs;		
	Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	graduate diplom Short causes in v for employees ca Accounts and A trained in proffe accounting caur HODs and Cour in Project monit evaluation, Newly recruited on Local Goverr	as; various fields arriedout; udit staff ssional ses; ncilors trained oring and staff oriented ment	graduate diploma Short causes in v for employees ca Accounts and Au trained in proffer accounting caurs HODs and Coun Project monitorin evaluation,	as; various fields rriedout; udit staff ssional ses; cilors trained			
Expenditure	procedures and	regulations					
221003 Staff Training		33,000		29,850		90.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	33,000	Non Wage Rec't:	29,850	Non Wage Rec't:	90.5%	
	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	29,850	Total	90.5%	

Non Standard Outputs:	and Sub-coun Quarterly New and circulated trainning atter Development on News pape programmes r	ured at District ty levelss; vsletters produced ; Workshops and nded; District issues published rs; Radio un ; District ed; public address ured; IT	Computers and Internet facilities procured at District and Sub-county levelss; Quarterly Newsletters produced and circulated; Workshops and trainning attended; District Development issues published on News papers; Radio programmes run ; District website	0
Expenditure				
221001 Advertising and Pul Relations	blic	10,400	12,400	119.2%
221002 Workshops and Sem	ninars	2,000	1,850	92.5%
221007 Books, Periodicals	and	500	564	112.8%
Newspapers		12 000	12.400	102.10/
221008 Computer Supplies Services	and H	13,000	13,400	103.1%
221011 Printing, Stationery Photocopying and Binding	,	3,600	3,680	102.2%
222001 Telecommunication	\$	3,000	3,000	100.0%
224002 General Supply of C Services	Goods and	10,500	8,800	83.8%

2013/14 Quarter 4

Cumulative Department Worknlan Performance

Cumulative 1	Department	Workp	olan Perform	nance		UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	2	lanned) / over Perform	
1a. Administi	ration		I				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	30,000	Non Wage Rec't:	30,294	Non Wage Rec't:	101.0%	
	Domestic Dev't:	13,000	Domestic Dev't:	13,400	Domestic Dev't:	103.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	43,000	Total	43,694	Total	101.6%	
Output: Office Sup	port services				0	Inadequate man	pow
Non Standard Outputs	 District premise maintained; sm equipment purc (hoes,slashers,g wheelbarrows,fi jericans,laudary carpet,dust bins 	all operation hased umboots,glov illers,basins, soap,office	maintained; sma equipment purch ves, (hoes,slashers,gu wheelbarrows,fil jericans,laudary	ll operation nased 1mboots,glove llers,basins,	25,		
	curtains) and pa for cleaners and	yment of wag		chairs , locks yment of wage			
Expenditure	curtains) and pa	yment of wag	ges curtains) and pay	chairs , locks yment of wage			
211102 Contract Staff S	curtains) and pa for cleaners and	yment of wag	ges curtains) and pay	chairs , locks yment of wage		100.0%	
Expenditure 211102 Contract Staff S Casuals, Temporary) 211103 Allowances	curtains) and pa for cleaners and	yment of wag porters	ges curtains) and pay	chairs , locks yment of wage porters		100.0% 100.0%	
211102 Contract Staff S Casuals, Temporary)	curtains) and pa for cleaners and Salaries (Incl.	yment of was porters 12,000	ges curtains) and pay	chairs , locks yment of wage porters 12,000			
211102 Contract Staff S Casuals, Temporary) 211103 Allowances 224002 General Supply	curtains) and pa for cleaners and Salaries (Incl.	tyment of waş porters 12,000 4,400	ges curtains) and pay	chairs , locks yment of wage porters 12,000 4,400		100.0%	
211102 Contract Staff S Casuals, Temporary) 211103 Allowances 224002 General Supply	curtains) and pa for cleaners and Salaries (Incl.	tyment of waş porters 12,000 4,400	ges curtains) and pay for cleaners and	chairs , locks yment of wage porters 12,000 4,400 3,260	28	100.0% 87.3%	
211102 Contract Staff S Casuals, Temporary) 211103 Allowances 224002 General Supply	curtains) and pa for cleaners and Salaries (Incl. 9 of Goods and Wage Rec't:	ayment of waş porters 12,000 4,400 3,735	ges curtains) and pay for cleaners and Wage Rec't:	chairs , locks yment of wago porters 12,000 4,400 3,260 0	25 Wage Rec't:	100.0% 87.3% 0.0%	
211102 Contract Staff 2 Casuals, Temporary) 211103 Allowances 224002 General Supply	curtains) and pa for cleaners and Salaries (Incl. of Goods and Wage Rec't: Non Wage Rec't:	ayment of waş porters 12,000 4,400 3,735	ges curtains) and pay for cleaners and Wage Rec't: Non Wage Rec't:	chairs , locks yment of wago porters 12,000 4,400 3,260 0 19,660	Wage Rec't: Non Wage Rec't:	100.0% 87.3% 0.0% 97.6%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	100.00 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)	4 (All the District PRDP projects monitored and supervised by poitical and technical staff at LLGs and reports produced)	100.00
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	Development programmes jointly monitored and evaluated in the district.	
Expenditure			
211103 Allowances	12,000	12,000	100.0%
221011 Printing, Stationery Photocopying and Binding	, 5,000	5,040	100.8%
227004 Fuel, Lubricants an	d Oils 8,000	8,000	100.0%

2013/14 Quarter 4

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		Reasons for under / over Performance
1a. Administr	ation						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	25,000	Domestic Dev't:	25,040	Domestic Dev't:	100.29	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	25,000	Total	25,040	Total	100.2%	ó
Output: Local Polici	ing						
Non Standard Outputs:	allowances paid to respective officers		allowances paid to respective officers		0	0 Inadequate funds	
Expenditure							
211103 Allowances		2,000		1,600		80.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,600	Non Wage Rec't:	80.0%	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	2,000	Total	1,600	Total	80.0%	0
Output: Records Ma	anagement						
Non Standard Outputs:	: Stakeholder capacity developed in records management; Distric Records properly updated and filed in the correct place;					Storage and data formats are changing almost every year	
Expenditure							
211103 Allowances		840		860		102.49	6
221007 Books, Periodica Newspapers	als and	548		552		100.89	6
221011 Printing, Station Photocopying and Bindii	÷ ·	2,000		2,100		105.0%	6
221012 Small Office Equipment 513		513		480		93.79	6
222002 Postage and Coi	ırier	100		100		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	4,000	Non Wage Rec't:	4,092	Non Wage Rec't:	102.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	4,000	Total	4,092	Total	102.3%	6
Output: Procuremen	nt Services						
					0	r	ione
Non Standard Outputs:	Works, Goods and services procured under the various		Works, Goods and services procured under the various				

Government and Donor

user needs.

Programmes depending on the

Government and Donor

user needs.

Programmes depending on the

2013/14 Quarter 4

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. Administr	ration			
Expenditure				

Expenditure						
221011 Printing, Stationery Photocopying and Binding	2	40,920		39,400		96.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	40,921	Non Wage Rec't:	39,400	Non Wage Rec't:	96.3%
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	40,921	Total	39,400	Total	96.3%
3. Capital Purchases						
Output: Vehicles & Oth	ner Transport Eq	uipment				
No. of motorcycles purchased	0 (None)		0 (none)		0	
No. of vehicles purchased	0 (Overhaul/ serv in CAOs Office)	vice of vehicle	e 0 (none)		0	
Non Standard Outputs:						
Expenditure						
231005 Machinery and Equ	ipment	6,000		3,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Da	omestic Dev't:	6,000	Domestic Dev't:	3,000	Domestic Dev't:	50.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	3,000	Total	50.0%
Output: PRDP-Vehicles	s & Other Transp	ort Equipm	ent			
No. of motorcycles purchased	3 (Motorcycles p district field activ		0 (none)		.00	No funds
No. of vehicles purchased	1 (1 Vehicle pure deployed to Educ department)		1 (Vehicle repair office)	r for caos	100.00	
Non Standard Outputs:			none			
Expenditure						
231004 Transport Equipmen	nt	36,000		9,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

	wage Rec I:		wage Kec I:	0	wage Kec I:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic 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 IT	Equipment (inclu	ıding Softwa	are)				
No. of computers, printers and sets of office furniture purchased	10 (Computers laptops) and acc procured and su district departm	cessories pplied to	d 0 (none)		.00)	
Non Standard Outputs:							
Expenditure							

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2013/14 Quarter 4 Vote: 502 Apac District **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 1a. Administration 231005 Machinery and Equipment 8,000 7,000 87.5% 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% Domestic Dev't: 8,000 Domestic Dev't: 7.000 Domestic Dev't: 87.5% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total 8,000 Total 7,000 Total 87.5% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : _ Date 2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services **Output: LG Financial Management services** 15/07/2014 (Submission of 15/07/2014 (Submission of Date for submitting the #Error Delays in Annual Performance Report to Annual Performance Report to communication of Annual Performance the Ministry of Finance the Ministry of Finance Final IPFs Report Planning and Economic Planning and Economic Development done) Development done) Financial reports produced on Financial reports produced on Non Standard Outputs: monthly basis monthly basis Expenditure 221014 Bank Charges and other Bank 1.500 1,165 77.7% related costs 227001 Travel Inland 6,000 6,000 100.0% 227004 Fuel, Lubricants and Oils 2,600 130.0% 2,000 228002 Maintenance - Vehicles 2.501 2.115 84.6% 273102 Incapacity, death benefits and 1,049 1,000 95.3% and funeral expenses 1,250 222001 Telecommunications 1,500 83.3% 116,912 211101 General Staff Salaries 101.2% 115,539 211103 Allowances 5,600 5,640 100.7% 213001 Medical Expenses(To 1,200 980 81.7% Employees) 221002 Workshops and Seminars 8,545 8,800 103.0% 221007 Books, Periodicals and 1,600 1,950 121.9% Newspapers 11,200 10,000 89.3% 221008 Computer Supplies and IT Services 221011 Printing, Stationery, 22,400 18,100 80.8%

Photocopying and Binding

Apac District Vote: 502

2013/14 Quarter 4

.

Key Performance Planned output indicators expenditure for Desc. & Locatio		the FY (Qty,	e FY (Qty, expenditure by end of current			Planned)	Reasons for under / over Performance
2. Finance	1		- I				
	Wage Rec't:	115,539	Wage Rec't:	116,912	Wage Rec't:	101.29	%
	Non Wage Rec't:	65,095	Non Wage Rec't:	59,600	Non Wage Rec't:	91.69	%
	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	180,634	Total	176,512	Total	97.79	/0
Output: Revenue M	anagement and Col	lection Servic	es				
Value of LG service tax collection	12 (Local Servi from eligible pa		ed 12 (Local Servic from eligible pa		ed		Collection of local revenue is very
Value of Other Local Revenue Collections	14 (Potential re identified and c service delivery	collected to boo in the Distric	: service delivery	ollected to boo in the Distric	ost t:	100.00	expensive
	Inspection fees, liquor licenses, charges, charco loading, court f	market/ gate al burning/ ees, other fees	Inspection fees, licenses, market charcoal burning fees, other fees	/ gate charges g/ loading, co and charges,	, urt		
	and charges, oth park fees public agency fees, sal properties/ asse registration and	c health license les of gov't ts, business l licenses, anin	sales of gov't pr business registra licenses, animal	agency fees, operties/ asset ation and and crop			
	and crop husbat levies.)	nury related	husbandry relate	ed levies.)			
Value of Hotel Tax Collected	0 (None)		0 (None)		()	
Non Standard Outputs:	Capacity of located developed develo		Capacity of loca developed devel				
Expenditure							
211103 Allowances		6,600		6,240		94.59	%
221002 Workshops and	Seminars	8,300		9,180		110.69	%
221008 Computer Suppl Services	lies and IT	1,200		1,000		83.39	%
221011 Printing, Statior Photocopying and Bindi	•	11,200		13,000		116.19	%
222001 Telecommunicat	tions	1,500		1,440		96.09	%
227004 Fuel, Lubricants	s and Oils	2,400		2,660		110.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	31,200	Non Wage Rec't:	33,520	Non Wage Rec't:	107.49	%
	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	31,200	Total	33,520	Total	107.4	/0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

15/06/2013 (Draft budget and annual work plan presented to the council)

15/06/2014 (Draft budget and annual work plan presented to the council)

#Error Delays in Communication of the IPFs for planning

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieves a	d of current	% Performance (Cumulative / F) for quantitative	Planned)	Reasons for under / over Performance
2. Finance							
Date of Approval of the Annual Workplan to the Council	15/08/2013 (Bu Conference held Head Quarters; communicated a set, BFP Produc submitted to the Budget and ann produced and ap District Headqu	at District IPFs and priorities ed and Ministry. ual workplans oproved at	15/06/2014 (Buc held at District H IPFs communica priorities set, BF submitted to the Budget and annu produced and ap District Headqua	lead Quarters; ted and P Produced an Ministry. al workplans proved at		Error	
Non Standard Outputs:	Lower Local Go stakeholders co budgetuing and processes.	nsulted on the	Lower Local Gov stakeholders con budgetuing and p processes.	sulted on the			
Expenditure							
211103 Allowances		10,400		10,600		101.9	%
221002 Workshops and S	Seminars	6,400		6,000		93.8	%
221008 Computer Suppli Services	es and IT	2,000		2,250		112.5	%
221011 Printing, Station Photocopying and Bindin	•	26,800		25,660		95.7	%
221014 Bank Charges an related costs	d other Bank	837		600		71.6	%
221016 IFMS Recurrent	Costs	4,000		3,986		99.7	%
222001 Telecommunicati	ons	1,600		1,050		65.6	%
227004 Fuel, Lubricants	and Oils	849		840		98.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	52,886	Non Wage Rec't:	50,986	Non Wage Rec't:	96.4	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	52,886	Total	50,986	Total	96.49	%

Output: LG Expenditure mangement Services

Non Standard Outputs: Submission of Draft Final Accounts by 31/09/2013 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2013 Date of Last Board of Survey by 30/06/2013 nancial Reports Submited to Executive on time		Submission of Draft Final Accounts by 31/09/2013 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2013 Date of Last Board of Survey by 30/06/2013 nancial Reports Submited to Executive on time	0	Year end Financial reports are delayed by the sectors
Expenditure				
211103 Allowances	6,400	7,200	112	.5%
221002 Workshops and Sen	<i>iinars</i> 6,600	6,314	95	.7%
221011 Printing, Stationery, 5,000 Photocopying and Binding		5,780	115	.6%
221016 IFMS Recurrent Co	sts 20,000	17,400	87	.0%
227004 Fuel, Lubricants an	d Oils 3,000	3,020	100	.7%

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2013/14 Quarter 4

Cumulative Department Workplan Performance

Key Performance 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 / P a) for quantitative	lanned) / over Performan
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	41,000	Non Wage Rec't:	39,714	Non Wage Rec't:	96.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	41,000	Total	39,714	Total	96.9%
Output: LG Account	nting Services					
Date for submitting annual LG final accour to Auditor General	30/09/2013 (Ag accounts for FY submitted to O	2012/13	1 7/07/2014 (Apac accounts for FY submitted to OA	2012/13	#E	rror none
Non Standard Outputs:	Relevant accou procured and su accountants/ he department	pplied to	Relevant accoun procured and sup accountants/ hea department	plied to		
Expenditure						
211103 Allowances		6,000		6,180		103.0%
221011 Printing, Statio Photocopying and Bind		10,000		10,200		102.0%
221016 IFMS Recurren	t Costs	20,000		13,980		69.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	36,000	Non Wage Rec't:	30,360	Non Wage Rec't:	84.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	36,000	Total	30,360	Total	84.3%
Confirmation	by Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		

3. Statutory Bodies

Function: Local Statutor	y Bodies				
1. Higher LG Services					
Output: LG Council A	dminstration services				
			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					
211101 General Staff Sala	ries 49,983	48,000		96.0%	
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2013/14 Quarter 4

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				
2 Statutom D	2 Statutory Dodiog							

3. Statutory Bodies

J. Similary Doules					
211103 Allowances	118,320		145,725		123.2%
211104 Statutory salaries	126,600		126,120		99.6%
221002 Workshops and Seminars	1,490		1,814		121.8%
221008 Computer Supplies and IT Services	2,000		1,700		85.0%
221011 Printing, Stationery, Photocopying and Binding	6,000		5,600		93.3%
21014 Bank Charges and other Bank elated costs	3,000		1,760		58.7%
27002 Travel Abroad	14,000		14,200		101.4%
7004 Fuel, Lubricants and Oils	20,000		20,800		104.0%
8002 Maintenance - Vehicles	10,000		10,420		104.2%
Wage Rec't:	49,983	Wage Rec't:	48,000	Wage Rec't:	96.0%
Non Wage Rec't:	301,410	Non Wage Rec't:	328,139	Non Wage Rec't:	108.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	351,393	Total	376,139	Total	107.0%

Output: LG procurement management services

Non Standard Outputs: Consolidated pro workplan prepar advertisement for prequalification supplies & rever Bid documents p Quarterly and an		ed, or works and uue points don produced,	Consolidated pro workplan prepar advertisement fo prequalification supplies & reven Bid documents p Quarterly and an	ed, r works and ue points dor produced,	0 ne,	none	
	procurement rep Procurement rep to the Ministry.						
Expenditure							
211103 Allowances		4,841		4,560		94.2%	
221001 Advertising and Pu Relations	blic	10,700		10,008		93.5%	
221002 Workshops and Ser	ninars	16,460		16,060		97.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	32,001	Non Wage Rec't:	30,628	Non Wage Rec't:	95.7%	
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	32,001	Total	30,628	Total	95.7%	
Output: LG staff recru	itment services						
Non Standard Outputs:	Qualified and co recruited and ap in the vacant pos and Sub-county	pointed to fill sts at District		pointed to fill at District an	l in	Wage bill alloca to the District st very low to accommodate al positions needed	iill ll the

2013/14 Quarter 4

Cumulative D Key Performance	Planned output a	-	Cumulative achie		% Performance		Reasons for under	
indicators	expenditure for t Desc. & Location	he FY (Qty,	expenditure by en quarter (Qty, Des	d of current	(Cumulative / Planned) for quantitative outputs		/ over Performance	
3. Statutory Bo	odies							
e Expenditure								
221002 Workshops and S	eminars	2,000		2,160		108.0%		
221004 Recruitment Expe		59,400		54,800		92.3%		
221007 Books, Periodical Newspapers		1,800		810		45.0%		
221012 Small Office Equi	ipment	800		460		57.5%	,)	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	64,000	Non Wage Rec't:		Non Wage Rec't:	91.0%		
	Domestic Dev't:	0 1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	64,000	Total	58,230	Total	91.0%		
Output: LG Land ma				,			-	
No. of Land board meetings	4 (Quarterly lan meetings held a produced)	d board	4 (Four Quarterly meetings held ar produced)	~	100		and Disputes are on ne rise by every day	
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land appli and beneficiarie certificates of cu ownership)	es issued with	1 ,	s issued with	71.	63		
Non Standard Outputs:			N/A					
Expenditure								
211103 Allowances		8,400		8,400		100.0%	,)	
221002 Workshops and S	eminars	10,000		10,200	102.0%			
221007 Books, Periodical Newspapers	ls and	3,600		380		10.6%	,)	
221012 Small Office Equi	ipment	2,000		1,200		60.0%	,)	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	Ď	
Ν	Non Wage Rec't:	24,000	Non Wage Rec't:	20,180	Non Wage Rec't:	84.1%	,)	
	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	24,000	Total	20,180	Total	84.1%	0	
Output: LG Financia	l Accountability							
No. of LG PAC reports discussed by Council 4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)		4 (Four Quarterly reports discussed with relevant res	d by council).00 N	Ione		
No.of Auditor Generals queries reviewed per LG	10 (Auditor gen reviewed and re District and per	sponded by the	7 (Auditor gener reviewed and res District and per	sponded by the	70.	00		
Non Standard Outputs:	None		None					
Expenditure								
221002 Workshops and S	eminars	15,000		14,400		96.0%		
221002 Workshops and S 221007 Books, Periodical		1,800		1,330		73.9%		
Newspapers		1,000		1,000			-	

2013/14 Quarter 4

Total

88.2%

Cumulative Department Workplan Performance

24,000

Cumulative D	U	Shs Thousands							
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		Reasons for under / over Performance		
3. Statutory B	3. Statutory Bodies								
221011 Printing, Station Photocopying and Bindir		4,200		4,240		101.0	%		
221012 Small Office Equ	ipment	3,000		1,200		40.0	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%		
i	Non Wage Rec't:	24,000	Non Wage Rec't:	21,170	Non Wage Rec't:	88.2	%		
	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

21,170

Output: LG Political and executive oversight

Total

					(0 nor	ie
Non Standard Outputs: Community mobilised to participate in development activities, development		Community me participate in de activities, devel	evelopment lopment				
	programmes m the District	obitored within	programmes mo the District	obitored within	n		
Expenditure							
211103 Allowances		9,400		9,160		97.4%	
221011 Printing, Stationery, Photocopying and Binding	,	680		600		88.2%	
227004 Fuel, Lubricants and	d Oils	5,920		4,600		77.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	16,000	Non Wage Rec't:	14,360	Non Wage Rec't:	89.8%	
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	16,000	Total	14,360	Total	89.8%	

Output: Standing Committees Services

					0	none
Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.		Standing commit held and minutes relevant council r implemented.	produced;		
Expenditure						
221002 Workshops and Sen	ninars	16,000		7,000		43.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	16,000	Non Wage Rec't:	7,000	Non Wage Rec't:	43.8%
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	16,000	Total	7,000	Total	43.8%

Vote: 502Apac District2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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3. Statutory Bodies

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

4. Production and Marketing

Function: Agricultural Ad	lvisory Services						
1. Higher LG Services							
Output: Agri-business	Development and	I Linkages wit	th the Market				
					0	Inadequate funds	
Non Standard Outputs:	1.No. of TDS for research. 2. No. meeting held in No. of times the participated in N 4. No. of Distric meeting.5. Acqu District Farmers space. 6. No. of announcements. giving technical tom farmers.7. 1 registered and fi NAADS.8. No of trainings undert farmers groups	of DARTS the District. 3. District has MSIP meeting. t Farmers For hisition of For a office (talk shows information No. ofHLFOs unctional under of HLFOs aken. 9. No of	 No. of times the District has participated in MSIP meeting. a 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno 				
Expenditure							
211101 General Staff Salar	ies	16,875		17,160		101.7%	
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	38,472		38,454		100.0%	
21002 Workshops and Ser	ninars	22,000		22,800		103.6%	
21011 Printing, Stationery Photocopying and Binding	v,	437		520		118.9%	
27004 Fuel, Lubricants ar	nd Oils	16,321		16,278		99.7%	
	Wage Rec't:	16,875	Wage Rec't:	17,160	Wage Rec't:	101.7%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:	77,231	Domestic Dev't:	78,052	Domestic Dev't:	101.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	94,106	Total	95,212	Total	101.2%	
Output: Technology P	romotion and Fai	mer Advisory	Services				
No. of technologies distributed by farmer type	33 (Appropriate distributed to fa			31 (Appropriate technologies distributed to farmers)		.94 N/A	
Non Standard Outputs:			N/A				

2013/14 Quarter 4

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	
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4. Production and Marketing

Total	32,100	Total	31,330	Total	97.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	32,100	Domestic Dev't:	31,330	Domestic Dev't:	97.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
221002 Workshops and Seminars	30,000		29,230		97.4%
211103 Allowances	2,100		2,100		100.0%
Expenditure					

2. Lower Level Services Output: LLG Advisory Services (LLS)

620 (Agricultural inputs 100.00 No. of farmers receiving 620 (Agricultural inputs none Agriculture inputs distributed to all eligible distributed to all eligible farmers in Akokoro, Ibuje, farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, T/C, Aduku, Abongomola, Chawente, Nambieso and Chawente, Nambieso and Chegere.) Chegere.) 11 (Demonstration workshops 11 (Demonstration workshops 100.00 No. of farmer advisory demonstration workshops conducted in all the 11 subconducted in all the 11 subcounties in the District) counties in the District) 80000 (Advisory services No. of farmers accessing 2564 (Advisory services 3.21 advisory services accessed by farmers in the 11 accessed by farmers in the 11 Sub-counties) Sub-counties) 100.00 No. of functional Sub 11 (All the 11 Sub-county 11 (All the 11 Sub-county County Farmer Forums farmer for a kept functional) farmer for are kept functional) Non Standard Outputs: N/A Expenditure 263329 NAADS 783,531 991,816 126.6% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 991,816 783,531 Domestic Dev't: 126.6% 0.0% Donor Dev't Donor Dev't Donor Dev't 0 Total 783,531 Total 991,816 Total 126.6% Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Inadequate funds

0

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	· ·	% Performance (Cumulative / Planned) for quantitative outputs	
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4. Production and Marketing

repo Sup mon out a quai Ente Staf mee to na done eval	nnical audit ca rts produced rvision,mento itoring,Field and reports pr terly reports 4 sbbe/Kampala f motivated, 2 tings held, ex ational agricu e, monitoring uation done a luced	ring, visits carriec epared, 4 Submitted to , 3 Support Staff Revie posure visits ltural Show and	reports produced Suprvision,ment monitoring,Field out and reports quarterly reports Entebbe/Kampa w Staff motivated,	l oring, l visits carried orepared, 4 . Submitted to la, 3 Support 2 Staff Revie	d o ew		
Expenditure							
211101 General Staff Salaries		87,279		86,560		99.2%	
211103 Allowances		13,131		11,680		88.9%	
213002 Incapacity, death benefits Juneral expenses	and	2,000		1,500		75.0%	
221002 Workshops and Seminars		2,000		1,840		92.0%	
221007 Books, Periodicals and Newspapers		1,200		1,350		112.5%	
221008 Computer Supplies and F Services	Γ	4,000		4,000		100.0%	
221011 Printing, Stationery, Photocopying and Binding		3,000		2,960		98.7%	
221014 Bank Charges and other in related costs	Bank	1,800		1,121		62.3%	
222001 Telecommunications		678		590		87.0%	
23005 Electricity		1,500		1,600		106.7%	
224002 General Supply of Goods Services	and	188,203		185,636		98.6%	
227001 Travel Inland		11,000		8,400		76.4%	
227004 Fuel, Lubricants and Oils		4,000		4,000		100.0%	
Wag	e Rec't:	87,279	Wage Rec't:	86,560	Wage Rec't:	99.2%	
Non Wag	e Rec't:	220,391	Non Wage Rec't:	210,290	Non Wage Rec't:	95.4%	
Domesti	c Dev't:	14,201	Domestic Dev't:	14,387	Domestic Dev't:	101.3%	
Dono	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	321,871	Total	311,237	Total	96.7%	

No. of Plant marketing facilities constructed	0 (N/a)	0 (N/A)	0	Inadequate funds
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		
Expenditure				

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY Desc. & Location)	y, 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

224002 General Supply of Goods and Services	46,774		40,440		86.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,774	Non Wage Rec't:	40,440	Non Wage Rec't:	86.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,774	Total	40,440	Total	86.5%

Output: Farmer Institution Development

					0	Inade	quate funds
Non Standard Outputs:	Farmers groups county level; Fa facilitators train county level, far village level.	rmer group ed at Sub-	county level; Far facilitators traine	mer group d at Sub-			
Expenditure							
221002 Workshops and Sem	iinars	30,000		34,000		113.3%	
224002 General Supply of C Services	Goods and	16,000		16,000		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	46,000	Non Wage Rec't:	50,000	Non Wage Rec't:	108.7%	
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	50,000	Total	108.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	233600 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	108150 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	46.30 Inadequate fund	s
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	10000 (Constructed dips effectively used by livestock at community level)	25.00	
No. of livestock vaccinated	80000 (Livestock and poultry traeted and vaccinated at community level)	34944 (Livestock and poultry traeted and vaccinated at community level)	43.68	
Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted		
Expenditure				
211103 Allowances	8,500	8,500	100.0%	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

Total	46,000	Total	42,779	Total	93.0%
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:	46,000	Non Wage Rec't:	42,779	Non Wage Rec't:	93.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
8002 Maintenance - Vehicles	3,000		3,000		100.0%
004 Fuel, Lubricants and Oils	10,900		10,240		93.9%
002 General Supply of Goods and vices	12,400		12,400		100.0%
001 Medical and Agricultural blies	3,000		3,000		100.0%
011 Printing, Stationery, tocopying and Binding	2,000		2,000		100.0%
008 Computer Supplies and IT vices	1,800		1,800		100.0%
1002 Workshops and Seminars	2,400		1,839		76.6%

Output: Fisheries regulation

Quantity of fish harvested	10000000 (Mature and recommended fish harvested and supplied to consumers)	7542000 (Mature and recommended fish harvested and supplied to consumers)	75.42 Farmers not yet keen on fish farming
No. of fish ponds stocked	2 (6 fish ponds stocked and maintained at community lev	2 (6 fish ponds stocked and	100.00
No. of fish ponds construsted and maintained	2 (Fish ponds constructed an maintained at community lev	· · · · ·	100.00
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on f farming Technology done. Waterhycinth hand removabl tool Procured. data collection equipments (Weighing scales Procured , Trinning of of Fish folk done, Repair and maintanance of equipments, Monitoring and control and surveillance done and reports produced, Administration an Office operations, Sensitisati of fisher folk and Local leade carried out, Demonstration on pond sitting and constraction	 Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured, Tri 	
Expenditure			
221011 Printing, Stationery, Photocopying and Binding	3,000	3,122	104.1%
224002 General Supply of G Services	boods and 13,000	12,600	96.9%
227004 Fuel, Lubricants and	l Oils 5,100	5,147	100.9%

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

Equipment and Furniture		Donor Dev't	<i>v't</i> :	Donor Dev i.	0		0.070
Equipment and Furniture211103 Allowances6,000221002 Workshops and Seminars9,400221008 Computer Supplies and IT2,000Services1,400Wage Rec't:Wage Rec't:Wage Rec't:Non Wage Rec't:46,000Non Wage Rec't:45,109Non Wage Rec't:45,109	De			Donor Day't:	0	Donor Dev't:	0.0%
Equipment and Furniture211103 Allowances6,000221002 Workshops and Seminars9,400221008 Computer Supplies and IT2,000Services1,400Wage Rec't:0Wage Rec't:	D	Domestic Dev'	<i>v't</i> :	Domestic Dev't:	0	Domestic Dev't:	0.0%
Equipment and Furniture211103 Allowances6,000221002 Workshops and Seminars9,400221008 Computer Supplies and IT2,000Services1,400	Not	Non Wage Rec'i	<i>c't:</i> 46,000	Non Wage Rec't:	45,109	Non Wage Rec't:	98.1%
Equipment and Furniture 6,000 6,600 211103 Allowances 6,000 9,040 221002 Workshops and Seminars 9,400 9,040 221008 Computer Supplies and IT 2,000 1,400		Wage Rec'h	c't:	Wage Rec't:	0	Wage Rec't:	0.0%
Equipment and Furniture211103 Allowances6,000221002 Workshops and Seminars9,4009,040		plies and IT	2,000		1,400		70.0%
Equipment and Furniture211103 Allowances6,0006,600	-		,		<i>,</i>		96.2%
Equipment and Furniture		1.0	,		- ,		110.0%
220005 maintenance machinery, 1,200		ure	< 0.00		6 600		110.000
228003 Maintenance Machinery, 1,500 1.200	003 Maintenance Machi	Machinery,	1,500		1,200		80.0%
228002 Maintenance - Vehicles 6,000 6,000	002 Maintenance - Vehi	Vehicles	6,000		6,000		100.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	64 (Anti-vermin offered to all the district.)		64 (Anti-vermin offered to all the district.)		ne	100.00 N/	Ά.
Number of anti vermin operations executed quarterly	12 (Anti-vermin successfully exe	1	12 (Anti-vermin successfully exec	1		100.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		2,400		2,440		101.7%	
224002 General Supply of C Services	Goods and	6,250		6,300		100.8%	
227004 Fuel, Lubricants an	d Oils	1,350		1,230		91.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	10,000	Non Wage Rec't:	9,970	Non Wage Rec't:	99.7%	
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	9,970	Total	99.7%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	180 (Tsetse traps procured, deployed and maintained at community level)	180 (Tsetse traps procured, deployed and maintained at community level)	100.00 none
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	
Expenditure			
211103 Allowances	2,100	2,060	98.1%
221002 Workshops and Sem	<i>inars</i> 3,800	3,226	84.9%
221008 Computer Supplies Services	and IT 4,000	4,060	101.5%

2013/14 Quarter 4

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl) for quantitative	anned)	Reasons for under / over Performance
4. Production	and Marke	ting					
224002 General Supply a Services	of Goods and	21,600		21,000		97.29	%
227001 Travel Inland		2,000		1,800		90.09	%
227004 Fuel, Lubricants	and Oils	2,500		2,400		96.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
į	Von Wage Rec't:	36,000	Non Wage Rec't:		Non Wage Rec't:	96.09	
1	Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	36,000	Total	34,546	Total	96.0%	
2 Capital Durch agos		,		,			
3. Capital Purchases Output: Cattle dip co							
Non Standard Outputs:	Cattle dip, picko constracted in C county	1	Cattle dip, picke constracted in C county	*	0]	Inadequate funds
Expenditure	-						
231001 Non-Residential	Buildings	24,000		14,000		58.39	%
	Ū.	,	Wasse Deelle	, 0	Wasse Deelle	0.00)/
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	
1	Non Wage Rec't:	24.000	Non Wage Rec't:		Non Wage Rec't:	0.09	
	Domestic Dev't:	24,000	Domestic Dev't:	14,000	Domestic Dev't:	58.39	
	Donor Dev't:	24.000	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	24,000	Total	14,000	Total	58.3%	/0
Output: Livestock m	arket construction						
No of livestock markets constructed Non Standard Outputs:	2 (Livestock ma constructed in g the district)		2 (Livestock mat constructed in ga the district) none).00 1	none
Expenditure							
231001 Non-Residential	Buildings	18,000		1,100		6.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	18,000	Domestic Dev't:	1,100	Domestic Dev't:	6.19	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	18,000	Total	1,100	Total	6.1	/0
Function: District Com	mercial Services						
1. Higher LG Service							
Output: Trade Deve		otion Services					
No of businesses issued with trade licenses	300 (20 Busines linked to other b association in Ji Mbarara Distric	ousiness inja and	300 (20 Busines linked to other b association in JinMbarara Distric	ousiness nja and).00	Inadequate funds

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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4. Production a	nd Market	ing					
No of businesses inspected for compliance to the law	400 (Businesses trading centres in compliance to th	spected for	372 (Businesses trading centres in compliance to th	nspected for		93.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation at the District H/	0	2 (sensitisation n the District H/Qs	0	at	100.00	
No of awareness radio shows participated in	4 (-Market infor District Produce -20 Business ma other business as Jinja and Mbarat Two days -Trade Policy co Domestic Trade deliberated)	disseminated n are linked to sociation in ra District for ncerns and issues	4 (-Market inform District Produce -20 Business ma other business as Jinja and Mbaran Two days -Trade Policy con Domestic Trade deliberated)	disseminated n are linked to sociation in a District for ncerns and issues	o	100.00	
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated		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		S I Dr		
Expenditure							
221002 Workshops and Sem	inars	11,800		10,500		89.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	1 Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	omestic Dev't:	L	Domestic 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	elopment Service	es					
No of businesses assited in business registration process	100 (Progressive registered)	businesses	83 (Progressive b registered)	ousinesses		83.00 Ir	adequate funds
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises 1 for product quali		10 (Enterprises la for product quali			100.00	
No of awareneness radio shows participated in	4 (Awareness on development cre community)	1	4 (Awareness on development creations)	1	ne	100.00	

2013/14 Quarter 4

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	
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4. Production and Marketing

i. Proauction ai	na markei	ing					
Non Standard Outputs:	Data base for bus developed and m MSMEs assisted UNBS Quality m products MSMEs package their pro for the market	aintained to acquire arks for their s assisted to	Data base for bus developed and m MSMEs assisted UNBS Quality m products MSMEs package their pro the market	aintained to acquire arks for their assisted to	Dr		
Expenditure							
21002 Workshops and Sem	inars	1,600		1,750		109.4	%
27004 Fuel, Lubricants and		1,110		350		31.5	
	Waga Paa't		Waga Paa't	0	Waga Pao't	0.0	04
No	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	
	n Wage Rec't: omestic Dev't:		Non Wage Rec't: Domestic Dev't:	0	Non Wage Rec't: Domestic Dev't:		
	Donor Dev't:	2 800	Domestic Dev 1: Donor Dev't:	2,100	Domestic Dev 1: Donor Dev't:	0.0 72.7	
		2,890 2,890					
	Total	2,890	Total	2,100	Total	72.7	%0
Output: Market Linkag	ge Services						
No. of market nformation reports lesserminated	4 (Community in market information		2 (Community in market information		5	50.00	Inadequate funds
No. of producers or producer groups linked to narket internationally hrough UEPB	2 (Producer group international mar	L	2 (Producer group international mar		1	.00.00	
Non Standard Outputs:	Linkage Facilitat Information disse through the Notic other foras direct	eminated eboards and	Linkage Facilitate Information disse through the Notic other foras direct	minated eboards and			
Expenditure							
21001 Advertising and Pub Pelations	olic	600		570		95.0	%
	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:		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 M	Aobilisation and C	Outreach Ser	vices				
No. of cooperatives assisted in registration	12 (Cooperatives records maintained	0	d 15 (Cooperatives records maintaine	-	d 1	25.00	none
No. of cooperative groups nobilised for registration	20 (Active coope properly mobilise	rative groups	20 (Active cooper properly mobilise	rative groups	1	.00.00	
No of cooperative groups supervised	12 (Cooperative s improved at com services provided	munity level,	12 (Cooperative s improved at comp services provided	munity level,	1	.00.00	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Capacity of farme enhanced Coo assisted to registe sensitized on the benefits of Coope Inspection and Fo Tourism Sites and that they meet mi standards	operatives r Community formation and tratives illow-up to l Hotels to see	sensitized on benefits of C Inspection ar	Cooperatives gister Commun the formation a ooperatives ad Follow-up to s and Hotels to s	nd		
Expenditure							
211103 Allowances		5,000		5,400		108.0%	
221002 Workshops and Sem	inars	1,500		1,530		102.0%	
221005 Hire of Venue (chair projector etc)	rs,	300		300		100.0%	
221011 Printing, Stationery Photocopying and Binding		1,510		470		31.1%	
222001 Telecommunication:	5	790		730		92.4%	
227001 Travel Inland		800		800		100.0%	
227004 Fuel, Lubricants and	d Oils	1,110		1,220		109.9%	
	Wage Rec't:		Wage Rec't.	0	Wage Rec't:	0.0%	
Nor	ı Wage Rec't:	5,000	Non Wage Rec't:	5,050	Non Wage Rec't:	101.0%	
Da	omestic 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	10,450	Total	84.8%	

Output: Industrial Development Services

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)	#Error	Inadequate funds
No. of value addition facilities in the district	2 (2 value addition facilities constructed in the district and their functionality maintained)	2 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	100.00	
No. of producer groups identified for collective value addition support	30 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	30 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	100.00	
No. of opportunites identified for industrial development	0 (Trainning undertaken to promote value addition)	4 (Trainning undertaken to promote value addition)	0	
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		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

Expenditure					
221002 Workshops and Seminars	600		630		105.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	840	Donor Dev't:	630	Donor Dev't:	75.0%
Total	840	Total	630	Total	75.0%
Confirmation by Head of De	epartme	nt			
Name :			Sign &	& Stamp :	
Title :			Date		
5. Health					
Function: Primary Healthcare					
1. Higher LG Services					
Output: Healthcare Management Servic	ces				
				0	1. Only one vehicl the DHO's ofice at timely implementation of activities 2. Low done/partn

Low done/partner support
 Limited funding
 untimely disbursement of the fund

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	and 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
5. Health					
Non Standard Outputs:	 Approved int health work pla Quarterly per cumulative rep 	formance and	 Approved health integrated plan produced Fourth quarter cumulative performance report produced Quarterly integrated support 		
	3.Quarterly intersection and visits conducted	-	supervision and mentoring visits 4. Quarterly District health management team meeting conducted		
	4.Quarterly Dis management te conducted		5. Technical Capa		
	5.Technical Ca workers built	pacity of health			
	6.Health worke salaries	ers paid monthly			
	7.Medical offic top up from loc	cers paid salary cal revenue			
	8.Administrati	ve costs met			
	9.Motor vehicl maintained & o	•			
	10.Buildings, f office equipme				
	11.Utility bills water) paid on basis				
	12.Monitoring of capital deve conducted	and supervision lopment			
	13.Internationa health events c				
Expenditure					
211101 General Staff Sala	ries	90,236	89,455	99.1	%
211103 Allowances		298,963	245,465	82.1	%
221002 Workshops and Se	minars	305,201	136,000	44.6	%
221007 Books, Periodicals Newspapers		1,580	1,510	95.6	
221008 Computer Supplie. Services		5,800	1,260	21.7	
221011 Printing, Stationer Photocopying and Binding		7,800	2,097	26.9	%
221012 Small Office Equip	oment	760	745	98.0	%
221014 Bank Charges and related costs	other Bank	1,200	1,192	99.3	%

2013/14 Quarter 4

Cumulative D	epartmen	t Workp	Ian Perform	nance		l	UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performand (Cumulative / n) for quantitativ	Planned)	Reasons for under / over Performance
5. Health							
221407 District PHC wag	е	3,469,989		3,326,019		95.9	9%
222001 Telecommunicatio	ons	8,400		2,105		25.1	1%
222003 Information and Communications Technolo	ogy	6,000		200		3.3	3%
223005 Electricity		3,000		3,198		106.6	5%
227001 Travel Inland		8,260		2,180		26.4	1%
227004 Fuel, Lubricants a	and Oils	121,219		28,913		23.9	9%
228001 Maintenance - Ci	vil	887		490		55.2	2%
228002 Maintenance - Ve	hicles	16,000		3,896		24.3	3%
	Wage Rec't:	3,560,225	Wage Rec't:	3,415,474	Wage Rec't:	95.9	9%
Λ	on Wage Rec't:	70,471	Non Wage Rec't:	44,281	Non Wage Rec't:	62.8	3%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:	760,000	Donor Dev't:	384,969	Donor Dev't:	50.7	7%
	Total	4,390,696	Total	3,844,723	Total	87.6	%
Expenditure	health data is used for decis 3. Epidemic p reported and i	ion making rone diseases ar	for decision ma	one diseases are			 PAF funding under water department was not remitted No transport for health assistants and health inspectors
211103 Allowances		1,500		1,500		100.0)%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
λ	on Wage Rec't:	3,000	Non Wage Rec't:	1,500	Non Wage Rec't:	50.0	
	Domestic Dev't:	5,000	Domestic Dev't:	1,500	Domestic Dev't:	0.0	
,	Donor Dev't:		Domestic Dev 1: Donor Dev't:	0	Domostic Dev't: Donor Dev't:	0.0	
	Total	3,000	Total	1,500	Total	50.0	
2. Lower Level Servic Output: District Hosp		.S.)					
%age of approved posts filled with trained health workers	75 (Apac Hos	pital)	79 (Apac Hosp	ital)	1	05.33	 High electricty bill Delapidated hospital that need
Number of total outpatients that visited the District/ General Hospital(s).	110000 (Apac department, E ANC clinic)	Hospital OPD ye Clinic, and	27908 (Apac H department, Ey ANC clinic)		2	25.37 reonovation 3. Some staff ar contract under 7 program who ne	
No. and proportion of deliveries in the District/General hospitals	3400 (1 Mater	mity Ward)	9684 (Maternity Ward)		84.82	rehabsorption into the district establishment 4. Inadequate funding	

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performar (Cumulative / n) for quantitati	Planned)	Reasons for under / over Performance
5. Health			- '				
Number of inpatients that	18000 (1 Mater	nity ward	16357 (1 Mater	nity ward		90.87	
visited the District/General Hospital(s)in the District/	2 Female ward		2 Female ward				
General Hospitals.	3 Male Ward		3 Male Ward				
Non Standard Outputs:	 Paediatrict w Administrativ Motorvheicle maintained & operational medical, and of maintained. Utilities like el water supplied Hospital cle 	ve costs met ss & generator 3 Buildings fice equipmen 4. ectricity &		ve costs met s & generator perational dical, and offi- tained.	ce		
Expenditure	5. Hospital ele	an					
263104 Transfers to other units(current)	gov't	131,634		131,633		100.0)%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Ν	on Wage Rec't:	131,634	Non Wage Rec't:	131,633	Non Wage Rec't:	100.0	9%
	Domestic Dev't:	<i>,</i>	Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	131,634	Total	131,633	Total	100.0	%
Output: NGO Basic H	Iealthcare Service	s (LLS)					
Number of inpatients that visited the NGO Basic health facilities	1400 (Alenga H HC III, Aduku I HC II)					116.29	 Poor mobilisation for EPI programs Cost of conducting
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600 (Alenga H HC III, Aduku I HC II)			HC III, Abedober 82.97 HC II & Teboke		delivery hinders mothers from delivering at the facilities 3. High tarrif rates	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300 (Alenga H HC III,)	lc III, Abedobe	er 864 (Alenga HC HCIII and Aduk			66.46	
Number of outpatients that visited the NGO Basic health facilities	30000 (Alenga Abedober HC I & Teboke HC I	II, Aduku HC	& Teboke HC II	I, Aduku HC I		84.52	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to other units(current)	gov't	0		15,186		N	/A
263318 Conditional transj Hospitals	fers to NGO	30,370		15,184		50.0	9%

2013/14 Quarter 4

UShs Thousands

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

5. Heann							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
i	Non Wage Rec't:	30,370	Non Wage Rec't:	30,370	Non Wage Rec't:	100.	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	30,370	Total	30,370	Total	100.	0%
Output: Basic Healt	ncare Services (HCIV	-HCII-LLS	5)				
% age of approved posts filled with qualified health workers	80 (Aduku HC IV III, Apoi HC III, It Teboke HC III, It Abongomola HC II, In Abwong HC II, Apwori HC III, Chawente Apwori HC II, Apy Abei HC II, Acwa Owiny HC II, Bias Olelpek HC II, Ay Alado HC II, Kung Aganga HC II, Alv II, Kidilani HC II, Atar HC II, Atopi and Wansolo HCI	uje HC III, pmo HC III, II, Nambies HC III, pire HCIII, cali HC II, bara HC II, hara HC II, ago HC II, yu HC II, voroceng HC Cegere HC Prision HC	III, Apoi HC III, Teboke HC III, I o Abongomola HC HC III, Chawente Apwori HC III, A Abwong HC II, A Abei HC II, Acw Owiny HC II, Bi Olelpek HC II, A Alado HC II, Ku C Aganga HC II, A II, II, Kidilani HC I	Ibuje HC III, nomo HC III, I III, Nambies e HC III, Apire HCIII, Akali HC II, ao HC II, ashara HC II, yago HC II, ngu HC II, lworoceng H I, Cegere HC i Prision HC	so C II,	82.50	 Inadequate PHC funding Inadequate skilled staff especially midwifes Lack of transport (motorcycles) for hard to reach health facilities High demand from VHTs
Number of trained health workers in health centers	`	I, Ibuje HC Inomo HC IC III, Chawente C II, Apire C II, Akali Acwao HC Iashara HC Ayago HC I Ju HC II, voroceng HC Cegere HC Prision HC	III, Teboke HC I III, Abongomola Nambieso HC III III, Apwori HC I Abwong HC II, A Abei HC II, Acw Owiny HC II, Bi I, Olelpek HC II, A Alado HC II, Ku C Aganga HC II, A II, II, Kidilani HC I	III, Ibuje HC II, Inomo HC HC III, I, Chawente H II, Apire HCI Akali HC II, 'ao HC II, ashara HC II, yago HC I, ngu HC I, lworoceng H I, Cegere HC i Prision HC	HC II, C II,	96.00	
No.of trained health related training sessions held.	10 (Aduku HC IV III, Apoi HC III, It Teboke HC III, It Abongomola HC I HC III, Chawente Apwori HC II, Ar Abwong HC II, Ar Abei HC II, Acwaa Owiny HC II, Bias Olelpek HC II, Aw Alado HC II, Kun Aganga HC II, Alw II, Kidilani HC II, Atar HC II, Atopi and Wansolo HCI	uje HC III, omo HC III, II, Nambies HC III, oire HCIII, cali HC II, o HC I, hara HC II, ago HC I, yu HC I, voroceng HC Cegere HC Prision HC	III, Apoi HC III, Teboke HC III, I o Abongomola HC HC III, Chawente Apwori HC III, A Abwong HC II, A Abei HC II, Acw Owiny HC II, Bi Olelpek HC II, Au Alado HC II, Ku C Aganga HC II, A II, II, Kidilani HC I	Ibuje HC III, nomo HC III, III, Nambies e HC III, Apire HCIII, Avain HC II, ao HC II, ashara HC II, yago HC II, Jworoceng H I, Cegere HC i Prision HC	so C II,	190.00	

2013/14 Quarter 4

Cumulative Department Workplan Performance UShs Thousands						
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance		
5. Health						
Number of outpatients that visited the Govt. health facilities.	210000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	77780 (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)	37.04			
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 II, 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.)	5634 (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 II, 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)	93.90			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	98 (All LC 1 villages)	103.16			
No. of children immunized with Pentavalent vaccine	13000 (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.)	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,	139.56			

2013/14 Quarter 4

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		lanned)	Reasons for under / over Performance
5. Health							
Number of inpatients the visited the Govt. health facilities.	at 18000 (Aduku HC III, Apoi H III, Teboke HC III, Abongomol Nambieso HC I HC III, Apwori Apire HCIII.)	C III, Ibuje HC III, Inomo HC a HC III, II, Chawente	To 17741 (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, Ku Aganga HC II, A II, Kidilani HC I Atar HC II, Atop and Wansolo HC	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, Ilworoceng H I, Cegere HC pi Prision HC	НС II, С II,	.56	
Non Standard Outputs:	All health facili	ty staffs	1.No of support visits conducted 2. Couple year o 3. No of HMIS r timely	f protection	ed		
Expenditure							
263104 Transfers to othe units(current)	er gov't	126,637		85,745		67.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	126,637	Non Wage Rec't:	85,745	Non Wage Rec't:	67.79	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	126,637	Total	85,745	Total	67.7%	6
3. Capital Purchases	5						
Output: Furniture a	nd Fixtures (Non S	ervice Deliver	y)				
Non Standard Outputs:	Supply of furni blocks at Aduk Wansolo HCII		Supply of furnitu blocks at Aduku Wansolo HCII		0	I	Nil
Expenditure							

Expenditure							
231006 Furniture and F	ixtures	16,000		18,558		116.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	16,000	Domestic Dev't:	18,558	Domestic Dev't:	116.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	16,000	Total	18,558	Total	116.0%	
Output: Other Capi	ital						
Non Standard Outputs:	Construction of for use by the pa Biashara HCII, A Council	tients at	Construction of a use by the patien HCII, Apac Tow	ts at Biashar		1. Variation as the plan changes from drainable pit latrin flash system	1

2013/14 Quarter 4

Cumulative]	Department	workp	ian Periorm	lance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P a) for quantitative	lanned)	Reasons for under / over Performance
5. Health			- '				
Expenditure							
231001 Non-Residentia	ıl Buildings	10,500		12,791		121.8	%
	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:	11,025	Domestic Dev't:	12,791	Domestic Dev't:	116.0	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	11,025	Total	12,791	Total	116.0	
Output: PRDP-He	althcentre construction	on and rehab	ilitation				
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		0		1. Soil type affected the construction of the
No of healthcentres constructed	1 (Complete con Aninolal HCII,	Inomo Sub	2 (1. Anino lal H		20	200.00 floor at Wansolo I	
Non Standard Outputs	county, Kwania :	County)	 Wansolo HC I Supervision at of construction v District Engineer CAO 	nd monitoring vorks by			
Expenditure							
231001 Non-Residentia	al Buildings	40,000		31,720		79.3	%
281504 Monitoring, Su Appraisal of Capital W	pervision and	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:	33,220	Domestic Dev't:	79.1	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	42,000	Total	33,220	Total	79.1	%
Output: PRDP-Sta	ff houses constructio	n and rehabil	itation				
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0		1. Delayed procurement process
No of staff houses constructed	3 (1. Completio at Apoi HCIII	n of staff hous 2.	e 2 (1. Akali HC I at finishing level plastered and flo	(Roofed,	66.	66.67 bit that made wor start late	

	HCIII	2. plastered a	and floor being		
	Construction of semi det	iched screeded,	windors and doors		
	staff house at Akali	fitted)			
	HCII	,			
	3. Construction of semi	2. Teboke	HC III staff house is		
	detached staff house at T	eboke at roofing	level)		
	HCIII)				
Non Standard Outputs:		Supervisio	on and monitoring by		
Ĩ		1	υ.		
		CAO	6 , ,		
Expanditure					
Ехрепаните					
231002 Residential Building	215,00	0	212,951	99.0%	
281504 Monitoring, Supervi	sion and 8,39	6	4,870	58.0%	
Appraisal of Capital Works					
281504 Monitoring, Supervi	HCIII)	Supervisio District en CAO 0	on and monitoring by gineer, DHO, and 212,951		

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla) for quantitative (· · · ·	Reasons for under / over Performance
5. Health	·		·		·		
	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:	217,821	Domestic Dev't:	97.59	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	223,396	Total	217,821	Total	97.5%	10
Output: OPD and o	ther ward construc	tion and rehab	ilitation				
No of OPD and other wards rehabilitated	0		0 (N/A)		0		1. Shortfall in the LGMSDP fund
No of OPD and other wards constructed	1 (Construction block at Banya Sub County, Ky	HCII, Inomo	0 (1. Contract av shortfall in the b		.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:		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%	/o
Output: PRDP-OPI	D and other ward co	nstruction and	l rehabilitation				
No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		0		Retension still remaining for paymer
No of OPD and other wards constructed	1 (Complete co OPD block at A Parish, Akokor Maruzi County	apoi HCIII, Apo Sub County,			100	.00	
Non Standard Outputs:	N/A		1. Supervision a by DE, DHO, &				
Expenditure							
231001 Non-Residential	Buildings	55,000		45,643		83.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	57,750	Domestic Dev't:	45,643	Domestic Dev't:	79.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	57,750	Total	45,643	Total	79.0%	6
Output: PRDP-Spe	cialist health equipn	nent and mach	inery				
Value of medical equipment procured Non Standard Outputs:	1 (Supply and i water pump at a		2 (The two pump installed and fur N/A		200	.00	Nil
Expenditure							
	Equipment	30,000		27,782		92.69	Va

Vote: 502

Apac District

2013/14 Quarter 4

Cumulative Department Workplan Performance UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, (Cumulative / Planned) expenditure by end of current indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 5. Health 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% 27,782 Domestic Dev't: 30,000 Domestic Dev't: Domestic Dev't: 92.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total Total Total 30.000 27,782 92.6% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of teachers paid 2600 (Primary School Teachers 2600 (Primary School Teachers 100.00 Labour turnover salaries paid Salaries in the following paid Salaries in the following among teachers and 120 primary schools 120 primary schools absentism is ramphant. throughout the district under throughout the district under UPE programme UPE programme Aduku sub-county 10 P/s Aduku sub-county 10 P/s Akwon Akwon Aduku Aduku Ikwera Ikwera Akot Akot Amia Amia Aboko Aboko Apire Apire Aporwegi Aporwegi Ikwera Negri Ikwera Negri St. Margret St. Margret Chawente Sub-county 10 P/s Chawente Sub-county 10 P/s Amwanga Amwanga chawente chawente Atule Atule Agolowelo Agolowelo Alido Alido Apwori Apwori Apwori(A) Apwori(A) Apolika Apolika Apolika(A) Apolika(A) Tegot Tegot Boda Boda Abapiri Abapiri Nambieso sub-county 18 P/s Nambieso sub-county 18 P/s Anwangi Anwangi Bung Bung Apita Apita

2013/14 Quarter 4

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
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6. Education

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
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	Kungu

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

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
Owallg	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
Thurst and a sum (12 D/	These such assures 12 D/
Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s
Boke	Boke
Alado	Alado
Amocal	Amocal
Apele	Apele
Igoti	Igoti
Amilo	Amilo
Aketo	Aketo
Aketo(A)	Aketo(A)
Alekolil	Alekolil
Alwala	Alwala
Alenga	Alenga
Alenga(A)	Alenga(A)
Ibuje	Ibuje
Alworoceng Chakali)	Alworoceng
A HARAID	Chakali)

2013/14 Ouarter 4

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance			
6. Education			·				
6. Education No. of qualified primary teachers	teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori Apwori Apolika Apolika Apolika Apolika Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita	in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori(A) Apolika Apolika Apolika Apolika Apolika Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita	100.00				
	Ayabi Nambieso Omwono Acwao Ayat Okik	Ayabi Nambieso Omwono Acwao Ayat Okik					
	Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar	Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar					
	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo					

2013/14 Quarter 4

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	
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6. Education

Abongomola sub-county 12 P/sAgwaAgwaAmorigogaAmorigogaOgwokOgwokAbwongAbwongTelelaTelelaAbongomolaAbongomolaAcoininoAcoininoAcongiAcungiAcungiAcungiAbanyAbanyAderolongoAderolongoTeioroTeioroAkokoro sub-county 16 P/sAkokoro sub-county 16 P/sAlugaAlugaAlaroAlaroOnyanyOnyanyAkokoraAkokoraAbalokweriAbalokweriKwibaleKwibaleAyagoAyagoAyumiAyagoAyumiAyumiAyagoAyagoAwila(A)Awila(A)AwilaAwilaAmunAmunApoiBarkworoAyumiAyugoAbangokongoAbongokongoKuibaleAbugaAyagoAyagoAyagoAbugaAbangeAbugaAbugaAuria(A)AmunAmunAbongokongoAbongokongoKuila(A)Arocha(A)ApaeApacArochaArocha(A)ApaeApacArochaArocha(A)ApaeApacArochaAngaikiAngayapoAngayikiAngayapoAngayikiAngayapoApacArochaArocha(A)ArochaArocha(A)AnoriaApac<	Amambale	Amambale
AgwaAgwaAmorigogaAmorigogaOgwokOgwokAbwongAbwongTelelaTelelaAbongomolaAcoininoAcoininoAcoininoAporotukuAporotukuAcungiAcungiAbanyAbanyAderolongoAderolongoTeioroTeioroAkokoro sub-county 16 P/sAkokoro sub-county 16 P/sAkokoro sub-county 16 P/sAkokora sub-county 16 P/sAlugaAlugaAlaroOnyanyOnyanyOnyanyAkokoraAkokoraWansoloWansoloAbalokweriAbalokweriKwibaleKwibaleAyuniAyuniAyagoAyagoAyagoAyagoAwilaAwila(A)AwulaAwilaAmunAmunAbugeAbongkongoAbugeApoiBarkworoAbongkongoAbugeAbongkongoAbugeAbugeApac sub-county 20 P/sArochaArochaArochaArochaArochaArochaArochaAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayapoAnyapoAngayapoAnyapoAngayapoAnyapoAngayapoAnyapoAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayiki<	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
AmorigogaAmorigogaOgwokOgwokAbwongAbwongTelelaTelelaAbongomolaAbongomolaAcoininoAcoininoAcongiAborotukuAporotukuAporotukuAcungiAcungiAderolongoAderolongoTeioroTeioroAkokoro sub-county 16 P/sAkokoro sub-county 16 P/sAlugaAlugaAlaroAlaroOnyanyOnyanyAkokoraAkokoraWansoloWansoloAbalokweriAbalokweriKwibaleKwibaleAyagoAyagoAyagoAyagoAyagoAbagokongoAwannAmunAbanokweriAwilaAwuiaAwilaAmunAmunAbango CongokongoAbongokongoKunguAbugeApac sub-county 20 P/sArocha(A)ArochaArocha(A)ApacApacArochaArocha(A)ApacApacAnagaikiAngayiniAyani		6
OgwokOgwokAbwongAbwongFelelaAbongomolaAbongomolaAbongomolaAcoininoAcoininoAqorotukuAcongiAporotukuAcongiAhanyAbanyAderolongoAderolongoTeioroTeioroAkokoro sub-county 16 P/sAkokoro sub-county 16 P/sAkokoraAkokoraAkokoraAkokoraWansoloWansoloWansoloWansoloAbalokweriKwibaleKwibaleKwibaleAyagoAyagoAyumiAyumiAyagoAyagoAwila(A)Awila(A)AwilaAwilaAbugeAbongokongoKunguKunguAbugeAbougeApac sub-county 20 P/sArochaArochaArocha(A)Arocha(A)AngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngaAngaAlucuAturaAkuriAkuriAyarOmerAlpac <td>•</td> <td></td>	•	
TelelaTelelaAbongomolaAbongomolaAcoininoAcoininoAporotukuAporotukuAporotukuAcungiAbanyAbanyAderolongoAderolongoTeioroTeioroAkokoro sub-county 16 P/sAlugaAlugaAlugaAlaroAlaroOnyanyOnyanyAkokoraAkokoraWansoloWansoloAbaloweriAbalokweriKwibaleKwibaleAyagoAyagoAyagoAyagoAyagoAyagoAyagoAbongokongoKunguKunguAbugeAbongokongoKuilaAwilaAmunAmunAbongokongoAbongokongoKunguKunguAlugaAnocha(A)ApacApacOmerOmerAkuliAtuliAtudu <t< td=""><td>Ogwok</td><td></td></t<>	Ogwok	
AbongomolaAbongomolaAcoininoAccininoAporotukuAccungiAcungiAcungiAbanyAbanyAderolongoAderolongoTeioroTeioroAkokoro sub-county 16 P/sAkokoro sub-county 16 P/sAlugaAlugaAlugaAlugaAlaroOnyanyOnyanyOnyanyAkokoraAkokoraAkokoraAkokoraWansoloWansoloAbalokweriAbalokweriKwibaleKwibaleAyumiAyumiAyagoAyagoAyagoAyagoAwila(A)Awila(A)AwuiaAwilaAmunAmunAbongokongoAbongokongoKunguKunguAbugeAbacApacApacOrnerOmerAkuliAtuduAtuduAtuduAtuduAtuduAtuduAtuduAtuduAtuduAtuduAtuduAnocha(A)Arocha(A)ApacOmerApacOmerApacOmerAtuduAtuduAtuduAtuduAtuduAtuduAtuduAtuduAnagikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAngayikiAingayikiAnochaArocha(A)ArochaArochaArocha(A)AtudiAtuniAturi<	Abwong	Abwong
AcoininoAcoininoAporotukuAporotukuAcungiAcungiAbanyAbanyAderolongoAderolongoTeioroTeioroAkokoro sub-county 16 P/sAkokoro sub-county 16 P/sAlugaAlugaAlaroAlaroOnyanyOnyanyAkokoraAkokoraWansoloWansoloAbariAbaloweriAbalokweriAbalokweriAbalokweriAbalokweriAyagoApoiBarkworoBarkworoAyuniAyuniAyagoAyagoAwila(A)Awila(A)AwilaAbugeAbugeAbongokongoKunguApoiApareApacApacApacApareApacApacApacApacApacArocha(A)Arocha(A)ApagaApacApacApacApacApacApacApacApacApacApacApacApareApayajoAnuduAtuduAtuduAtuduAtuduAtuduAtuduAtuduAtuduAtuanAngayikiAngayikiAngayikiApacApacApacApacApacApacApacApacApacApacApacApacApacApacApacApapiAnyapoAngayikiAngayiki <trt< td=""><td>Telela</td><td>Telela</td></trt<>	Telela	Telela
AporotukuAporotukuAcungiAcungiAbanyAbanyAbanyAbanyAderolongoTeioroTeioroTeioroAkokor sub-county 16 P/sAlugaAlugaAlugaAlaroAlaroOnyanyOnyanyAkokoraAkokoraWansoloWansoloAbalokweriAbalokweriKwibaleKwibaleApoiBarkworoAyuniAyuniAyagoAyagoAwila(A)Awila(A)Awila(A)Awila(A)Awila(A)AbugeAbalogeAbaronAyagoAyagoAyagoAyagoAyagoAyagoApainAyuniAyuniAyuniAbugeAbugeAbugeAbugeApacApacApacApacApacApacApacApacApacApacAkuliAtuduAtudu(A)Atudu(A)AngayikiAngayikiAngayikiAngayikiAngayikiApacApac ModelApacApac ModelApacApac ModelApacAkuliAtuaAtuquAtuaAtuquAtuaAnanaAtuaAwiriAwiriOdokomacOdokomacOdokomacOdokomacOdokomacOdokomacOhomeriAkarAtarAtarAwirAyar	-	-
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AbanyAbanyAderolongoAderolongoTeioroTeioroAkokoro sub-county 16 P/sAlugaAlugaAlugaAlaroAlaroOnyanyOnyanyAkokoraAkokoraWansoloWansoloAbalokweriAbalokweriKwibaleKwibaleAyuniAyuniAyagoAyagoAwila(A)Awila(A)AwunaAmunAbongokongoAbongokongoAyuniAwulaAmunAmunAbongokongoAbongokongoKunguKunguAbugeAbareArocha(A)ArochaArocha(A)ArochaArocha(A)AtuduAtuaAnyapoAnyapoAnyapoAnyapoApac ModelApacApac ModelApacApac ModelApacApac ModelApacApariAwiriAwiriAwiriAwiriAwiriAyapoApacAnyapoApacApac ModelApacApac ModelApacApac ModelA	-	-
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TeioroTeioroAkokoro sub-county 16 P/sAkokoro sub-county 16 P/sAlugaAlugaAlugaAlugaAlaroAlaroOnyanyOnyanyAkokoraAkokoraWansoloWansoloWansoloAbalokweriKwibaleKwibaleApoiBarkworoBarkworoBarkworoAyumiAyumiAyagoAyagoAwila(A)Awila(A)Awila(A)Awila(A)AwilaAwulaAmunAmunAbageAbageApogeApac sub-county 20 P/sArocha(A)Arocha(A)ApacApacOmerOmerAkuliAkuliAtuduAtufiApacOdelpekOlelpekApac ModelApac ModelAtanaAtanaAwiriAwiriAwiriAtuaAwiriAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtuaAtua <td></td> <td></td>		
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2013/14 Quarter 4

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	
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6. Education

Non Standard Outputs:	Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke Ibuje sub-co Boke Alado Amocal Apele Igoti Amilo Aketo Aketo Aketo(A) Alekolil Alwala Alenga(A) Ibuje Alworoceng Chakali)	ounty 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 (A) Ibuje Exponentional Alenga Alen	
	and confirm available	ed as existing and	and confirmed as existing and available	
Expenditure				
211103 Allowances		66,898	60,000	89.7%
221002 Workshops and Ser	minars	26,000	26,040	100.2%
221008 Computer Supplies Services	s and IT	8,000	3,500	43.8%
221011 Printing, Stationer Photocopying and Binding		13,501	13,325	98.7%
221014 Bank Charges and related costs	other Bank	3,000	1,073	35.8%
221015 Financial and rela (e.g. Shortages, pilfrages e		2,063	1,740	84.3%
221405 Primary Teachers'	Salaries	7,864,820	8,111,027	103.1%
223005 Electricity		2,000	2,440	122.0%
227001 Travel Inland		27,000	27,800	103.0%
227004 Fuel, Lubricants an	nd Oils	6,000	6,000	100.0%

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performance (Cumulative / P a) for quantitative	lanned)	Reasons for under / over Performance
6. Education							
	Wage Rec't:	7,864,820	Wage Rec't:	8,111,027	Wage Rec't:	103.19	6
N	on Wage Rec't:	123,400	Non Wage Rec't:	109,338	Non Wage Rec't:	88.6%	6
1	Domestic Dev't:	32,063	Domestic Dev't:	32,580	Domestic Dev't:	101.69	6
	Donor Dev't:	100,000	Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	8,120,283	Total	8,252,944	Total	101.6%	6
Output: PRDP-Prima	ry Teaching Ser	vices					
No. of School management committees trained			114 (Capacity Management C (SMCs) enhand management)			S	Membership of School Management seep on changing
Non Standard Outputs:	Resources mo development	bilised for scho	ol Resources mob development	ilised for schoo	l		
Expenditure							
211103 Allowances		9,000		9,656		107.39	6
221011 Printing, Statione Photocopying and Binding		6,000		6,000		100.09	6
227004 Fuel, Lubricants a	und Oils	4,497		4,420		98.39	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
N	on Wage Rec't:	25,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
1	Domestic Dev't:	19,497	Domestic Dev't:	20,076	Domestic Dev't:	103.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	44,497	Total	20,076	Total	45.1%	6

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

No. of pupils sitting PLE	10400 (PLE sat in 120 primary schools in the district under	10494 (PLE sat in 120 primary schools in the district under	100.90	Late rmittence of upe funds to primary
	UPE programme:	UPE programme:		schools and not remitting fund to
	Aduku sub-county 10 P/s(714)	Aduku sub-county 10 P/s(714)		some p/s
	Akwon 49	Akwon 49		- Inadequate funding
	Aduku 79	Aduku 79		to p/s.
	Ikwera 148	Ikwera 148		- No records as to how
	Akot 107	Akot 107		the allocations to p/s
	Amia 57	Amia 57		are done.
	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	Chawente Sub-county 10		
	P/s(359)	P/s(359)		
	Amwanga 0	Amwanga 0		
	chawente 56	chawente 56		
	Atule 74	Atule 74		
	Agolowelo 34	Agolowelo 34		
	Alido 45	Alido 45		
	Apwori 30	Apwori 30		
	Apwori(A) 30	Apwori(A) 30		

2013/14 Quarter 4

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

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	Anwangi 120
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
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 4

UShs Thousands

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
6. Education	·			
	Wansolo 29	Wansolo 29		
	Abalokweri 72	Abalokweri 72		
	Kwibale 47	Kwibale 47		
	Apoi 26	Apoi 26		
	Barkworo 31	Barkworo 31		
	Ayumi 92	Ayumi 92		
	Ayago 41	Ayago 41		
	Awila(A) 0	Awila(A) 0		
	Awila 30 Amun 68	Awila 30 Amun 68		
	Abongokongo 18	Abongokongo 18		
	Kungu 32	Kungu 32		
	Abuge 22	Abuge 22		
	Apac Town councilty 3 P/s(283)	Apac Town councilty 3 P/s(283)		
	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)	Apac Sub-County 17 p/s(830)		
	Omer 41	Omer 41		
	Akuli 22	Akuli 22		
	Atudu 36	Atudu 36		
	Atudu(A) 13	Atudu(A) 13		
	Angayiki 34	Angayiki 34		
	Anyapo 0	Anyapo 0		
	Atopi 58	Atopi 58		
	Atopi (A) 30	Atopi (A) 30		
	Olelpek 32	Olelpek 32		
	Atana 41	Atana 41		
	Awiri 76 Odokomac 65	Awiri 76 Odokomac 65		
	Olili 41	Olili 41		
	Atar 62	Atar 62		
	Awir 113	Awir 113		
	Ayomjeri 53	Ayomjeri 53		
	Iwal 17	Iwal 17		
	Alerwang 33	Alerwang 33		
	Owang 63	Owang 63		
	Chegere Sub-county 14 P/s(676)	Chegere Sub-county 14 P/s(676)		
	Chegere 42	Chegere 42		
	Chegere(A) 0	Chegere(A) 0		
	Abedi 36	Abedi 36		
	Abutaber 36	Abutaber 36		
	Atigolwok 68	Atigolwok 68		
	Ilee 75	Ilee 75		
	Barodilo 30	Barodilo 30		
	Okutoagwe 35	Okutoagwe 35		
	Kidilani 33	Kidilani 33		
	Ongica 60	Ongica 60		
	Ololango 77	Ololango 77 Abolo 53		
	Abolo 53 Adir 40	Abolo 53 Adir 40		
	Adir 40 Adem 46	Adır 40 Adem 46		
	Adem 46 Teboke 45	Adem 46 Teboke 45		
	1000KC 45	1000KC 45		

2013/14 Quarter 4

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	
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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 4

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:	240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	100.00	
	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 Ikwera Negri	Aporwegi 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 Alido	Agolowelo 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 Okik	Ayat 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		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs	
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Inomo	Inomo
Amambale	Amambale
Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
Agwa Amorigoga	Agwa Amorigoga
Ogwok	Ogwok
	•
Abwong Telela	Abwong Telela
Abongomola Acoinino	Abongomola Acoinino
Aporotuku	
1	Aporotuku
Acungi Abany	Acungi Abany
Aderolongo	Aderolongo
Teioro	Teioro
Telolo	Teloro
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

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Owang	Owang
Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi	Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi
Abutaber Atigolwok	Abutaber Atigolwok
Ilee Barodilo	Ilee Barodilo
Okutoagwe	Okutoagwe
Kidilani	Kidilani
Ongica	Ongica
Ololango Abolo	Ololango Abolo
Adir	Adir
Adem Teboke	Adem Teboke
Тероке	Тероке
Ibuje sub-county 13 P/s Boke	Ibuje sub-county 13 P/s Boke
Alado	Alado
Amocal	Amocal
Apele	Apele
Igoti Amilo	Igoti Amilo
Aketo	Aketo
Aketo(A)	Aketo(A)
Alekolil Alwala	Alekolil Alwala
Alenga	Alenga
Alenga(A)	Alenga(A)
Ibuje	Ibuje
Alworoceng Chakali)	Alworoceng Chakali)
(chumin)

2013/14 Quarter 4

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				
6. Education No. of student drop-outs	 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) 	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 Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori Apwori(A) Apolika Apolika(A)	100.00	
	Tegot Boda Abapiri	Tegot Boda Abapiri		
	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	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	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale		

2013/14 Quarter 4

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	
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Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo	Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo
Teioro	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	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	Apac sub-county 20 P/s Arocha
Arocha(A)	Arocha(A)
Apac	Apac
Omer Akuli	Omer Akuli
Atudu	Atudu
Atudu(A)	Atudu(A)
Angayiki	Angayiki
Anyapo	Anyapo
Atopi Olelpek	Atopi Olelpek
Apac Model	Apac Model
Atana	Atana
Awiri	Awiri
Odokomac	Odokomac
Olili	Olili
Atar Awir	Atar Awir
Awir Ayomjeri	Awir Ayomjeri
Iwal	Iwal
Alerwang	Alerwang
Owang	Owang

2013/14 Quarter 4

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

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education						
No. of pupils enrolled in UPE	104947 (Pupils following 120 p throughout the UPE programm	orimary schools district under	104947 (Pupils following 120 p throughout the UPE programm	primary schools district under	100.00	
	Aduku sub-cou	ntv 10 P/s	Aduku sub-cou	ntv 10 P/s		
	[10,634]		[10,634]			
	Akwon	(807)	Akwon	(807)		
	Aduku	(1,444)	Aduku	(1,444)		
	Ikwera	1,742	Ikwera	1,742		
	Akot	(1,430)	Akot	(1,430)		
	Amia	(1,005	Amia Aboko	(1,005		
	Aboko	(1,132)		(1,132)		
	Apire Aporwegi	(1,282) 706	Apire Aporwegi	(1,282) 706		
	Ikwera Negri	634	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]	725		725		
	Anwangi Bung	735 772	Anwangi Bung	735 772		
	Bung 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 Punoatar	1,207 773	Abuli Punoatar	1,207 773		
	Inomo sub-cour		Inomo sub-cou			
	[7,913Onywalo	note	[7,913Onywalo	onote		
	886	702	886	792		
	Agwiciri	783	Agwiciri	783		

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education						
	Teogali Banya	965 925	Teogali Banya	965 925		
	Banya(A) Aninolal.1,157	465	Banya(A) Aninolal.1,157	465		
	Aninolal (A)	730	Aninolal (A)	730		
	Inomo Amambale	1,238 764	Inomo Amambale	1,238 764		
	Abongomola sul 10,034	o-county 12 P/s	Abongomola su 10,034	ab-county 12 P/s		
	Agwa	1,024	Agwa	1,024		
	00	840	Amorigoga	840		
	Ogwok	608	Ogwok	608		
	Abwong	937	Abwong	937		
	Telela Abongomola	945 1,212	Telela Abongomola	945 1,212		
	Acoinino	577	Acoinino	577		
	Aporotuku	584	Aporotuku	584		
	Acungi	766	Acungi	766		
	Abany	902	Abany	902		
	Abany (A)	311	Abany (A)	311		
	Aderolongo Teioro	723 605	Aderolongo Teioro	723 605		
	Akokoro sub-co P/s[11,217	unty 16	Akokoro sub-co P/s[11,217	ounty 16		
	Aluga	500	Aluga	500		
	Alaro	902	Alaro	902		
	Onyany Akokora	418 826	Onyany Akokora	418 826		
	Wansolo	450	Wansolo	450		
	Abalokweri	1,236	Abalokweri	1,236		
	Kwibale	606	Kwibale	606		
	Apoi	394	Apoi	394		
	Barkworo	756 678	Barkworo	756 678		
	Ayumi Ayago	711	Ayumi Ayago	711		
	Awila(A)	358	Awila(A)	358		
	Awila	921	Awila	921		
	Amun	895	Amun	895		
	Abongokongo	225	Abongokongo	225		
	Kungu	987 354	Kungu Abuge	987 354		
	Abuge		-			
	Apac T/Council			1 3 P/s [2,049]		
	Arocha Arocha(A)	1,222 540	Arocha Arocha(A)	1,222 540		
	Apac	865	Apac	865		
	Apac Model	644	Apac Model	644		
	Apac Sub-Coun	ty 20 P/s	Apac Sub-Cour	nty 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 4

Key Performance	Planned output	and	Cumulative ach	ievement &	% Performance Reasons for under	
indicators	expenditure for the FY (Qty, Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative / Planned) for quantitative outputs	/ over Performanc
6. Education	1					
	Atopi	913	Atopi	913		
	Atopi (A)	330	Atopi (A)	330		
	Olelpek	1,132	Olelpek	1,132		
	Atana	430	Atana	430		
	Awiri	1,281	Awiri	1,281		
	Odokomac	906	Odokomac	906		
	Olili	518	Olili	518		
	Olili (A)	327	Olili (A)	327		
	Atar	1,275	Atar	1,275		
	Atar (A)	660	Atar (A)	660		
	Awir	1,636	Awir	1,636		
	Ayomjeri	819	Ayomjeri	819		
	Iwal	751	Iwal	751		
	Alerwang	696	Alerwang	696		
	Owang	1,061	Owang	1,061		
	Chegere Sub-c	ounty 14 P/s	Chegere Sub-c	ounty 14 P/s		
	12,042		12,042			
	Chegere	1,140	Chegere	1,140		
	Chegere(A)	456	Chegere(A)	456		
	Abedi	422	Abedi	422		
	Abutaber	904	Abutaber	904		
	Atigolwok	830	Atigolwok	830		
	Ilee	967	Ilee	967		
	Barodilo	567	Barodilo	567		
	Okutoagwe	700	Okutoagwe	700		
	Kidilani	991	Kidilani	991		
	Ongica	1,152	Ongica	1,152		
	Ololango	1,330	Ololango	1,330		
	Abolo	664	Abolo	664		
	Adir	482	Adir	482		
	Adem	768	Adem	768		
	Teboke	669	Teboke	669		
	Ibuje sub-coun	ty 13 P/s	5	nty 13 P/s [11,693]		
	[11,693] Balva	726	Boke	736		
	Boke	736	Alado	626 760		
	Alado	626 760	Amocal (A)	760 662		
	Amocal Amocal (A)	760 662	Amocal (A)	662 620		
	Apele	620	Apele Igoti	735		
	Igoti	735	Amilo	949		
	Amilo	733 949	Aketo	464		
	Aketo	464	Aketo (A)	590		
	Aketo (A)	404 590	Alekolil	769		
	Alekolil	769	Alwala	609		
	Alwala	609	Alenga	721		
	Alenga	721	Alenga (A)	676		
	Alenga (A)	676	Ibuje	1,018		
	Ibuje	1,018	Alworoceng	1,119		
	Alworoceng	1,018	Chakali	639)		
	Chakali	639)	Chukun	057)		

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative acl expenditure by quarter (Qty, D		% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education						
Non Standard Outputs:	UPE funds alloc following 120 p throughout the c UPE programme	rimary schools listrict under		primary schools e district under		
	Aduku sub-cour 64,946,891	nty 10 P/s	Aduku sub-co 64,946,891	ounty 10 P/s		
		5,036		045,036		
	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-c 52,247,237	county 10 P/s				
	Amwanga	3,863,484				
	chawente	5,732,711				
	Atule	4,013,523				
	Agolowelo 5,57 Alido	2,838 3,788,465				
	Apwori	5,820,233				
	Apwori(A)	3,394,615				
	Apolika	3,638,427				
	Apolika(A)	2,669,430				
	Tegot	2,619,417				
	Boda	3,719,698				
	Abapiri Amun (A)	4,644,934 2,789,455				
	Nambieso sub-c					
	89,629,098	j				
	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 4,632,430				
	Ayat	4,507,399				
	Okik	5,226,332				
	Atuma	5,588,924				
	Agwenyere	3,544,653				
	Ogwil	3,719,698				
	Abura Owiny	5,463,892 5,763,969				
	Aculawic	4,501,147				
	Etekiber	5,270,093				
	Abuli	7,545,673				
	Punoatar	4,832,481				
	Inomo sub-coun	ity 7 p/s				
	48,705,915	Onywalonote				
	5,538,911					
	Agwiciri	4,894,997				

2013/14 Quarter 4

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	
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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
. internet une	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Abongomola si	ub-county 12 P/s
61,965,545	ab county 12175
Agwa	6,401,631
Amorigoga	5,251,338
Ogwok	3,800,968
Abwong	5,857,743
Telela	5,907,756
	6,813,986
Abongomola	
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
Akokoro sub-c	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
	5,595,176
Amun	
Abongokongo	1,406,608
Kungu	6,170,322
Abuge	2,213,064
	1.2.0/
Apac T/Counci	13 P/s
19,686,023	
Arocha	6,876,502
Arocha(A)	3,375,860
Apac	5,407,628
Apac Model	4,026,026
Apac Sub-Cou	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
Anyapo	3,494,640
, myapo	5,777,040

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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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6. Education

Atopi	5,707,705
Atopi (A)	2,063,025
Olelpek	6,313,859
Atana	2,688,185
Awiri	8,008,291
Odokomac	5,663,943
Olili (A)	2,044,271
Olili	3,238,325
	7,970,781
Atar	
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-co	ounty 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-count	tv 13 P/s
72,336,939	
Boke	4,601,172
Alado	3,913,497
Amocal	4,751,211
	4,138,555
Amocal (A)	
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
	2,22,00

Expenditure

263104 Transfers to other gov't units(current)	735,929	883,929	120.1%	
Dago 157				

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Vote: 502 Apac District

2013/14 Quarter 4

Key Performance	Planned output a	and	Cumulative achie	vement &	% Performance	e	Reasons for under	
indicators expenditure for the FY Desc. & Location)		the FY (Qty,	FY (Qty, expenditure by end of current ((Cumulative / P	lanned)	/ over Performance	
6. Education			·					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
	Non Wage Rec't:	735,929	Non Wage Rec't:	883,929	Non Wage Rec't:	120.1%	6	
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	ó	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	735,929	Total	883,929	Total	120.1%	ý 0	
3. Capital Purchase								
Output: Vehicles &	Other Transport E	quipment						
					0			
Non Standard Outputs:	Double cabin T Procured for ed department from	ucation	Procurement of Doublle cabin fo Department in p	or Education				
Expenditure	department no	III RDI Tunus	Department in p	100033				
231004 Transport Equip	oment	110,000		110,000		100.0%	ó	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6	
	Domestic Dev't:	110,000	Domestic Dev't:	110,000	Domestic Dev't:	100.0%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó	
	Total	110,000	Total	110,000	Total	100.0%	0	
Output: Classroom	construction and re	habilitation						
No. of classrooms constructed in UPE	6 (Classrooms) completed at M school and Abo school in additi	ongomola seed	6 (Classrooms c completed at M school and Abor school in additio	aruzi seed 1gomola seed	10	M0.00 N	Л /А	
No. of classrooms	0 (N/A)		0 (N/A)		0			
rehabilitated in UPE Non Standard Outputs:	N/A		N/A					
Expenditure								
231001 Non-Residential	Buildings	32,771		32,306		98.6%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6	
	Domestic Dev't:	32,771	Domestic Dev't:	32,306	Domestic Dev't:	98.6%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	32,771	Total	32,306	Total	98.6%	<i>6</i>	
Output: PRDP-Clas	sroom construction	and rehabilita	ntion					
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0	I	nadequate funds	
No. of classrooms constructed in UPE	10 (Classrooms constructed to completion in primary schools assessed)		completion in A	10 (Classrooms constructed to completion in Abutaber, Apac and Aduku Boading primary schools)		0.00		
Non Standard Outputs:	N/A		N/A					
Expenditure								

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (0 Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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0. Laucanon						
	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:	58,719	Domestic Dev't:	99.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	58,986	Total	58,719	Total	99.5%
Output: Latrine co	nstruction and reha	bilitation				
No. of latrine stances rehabilitated	0 (None)		0 (N/A)		0	Inadequate funds Pupils population
No. of latrine stances constructed	60 (Latrines co Atuma,Angayil Omwono, Abu Ongica, Ololan Kwibale,Teioro p/schools)	xi, Tegot, Adir, ra, Omer, go,	60 (Latrines con Atuma,Angayiki Omwono, Abura Ongica, Ololang Kwibale,Teioro, p/schools)	, Tegot, Adir, , Omer, o,		0.00 increasing yearly
Non Standard Outputs:	N/A		N/A			
Expenditure						
231001 Non-Residentia	l Buildings	127,438		127,344		99.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	127,438	Domestic Dev't:	127,344	Domestic Dev't:	99.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	127,438	Total	127,344	Total	99.9%
Output: PRDP-Lat	rine construction an	d rehabilitatio	n			
No. of latrine stances rehabilitated	0 (None)		0 (N/A)		0	N/A
No. of latrine stances constructed	30 (Latrines contruted in primary schools with inadequate latrine facilities)		30 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)			0.00
Non Standard Outputs:	N/A		N/A			
Expenditure						
231001 Non-Residentia	l Buildings	126,548		126,192		99.7%
	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:	126,548	Domestic Dev't:	126,192	Domestic Dev't:	99.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	126,548	Total	126,192	Total	99.7%
Output: Teacher ho	ouse construction an	d rehabilitatio	on			
No. of teacher houses rehabilitated	0 (None)		0 (N/A)		0	N/A

2013/14 Quarter 4

Cumulative Department Workplan Performance UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 6. Education No. of teacher houses 100.00 2 (Teachers' house constructed 2 (Teachers' house constructed constructed in primary schools in dire need) in Akuli, Abutaber primary schools in Apac sub-county) Non Standard Outputs: N/A None Expenditure 231001 Non-Residential Buildings 46,950 44,400 94.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 46,950 Domestic Dev't: 44,400 Domestic Dev't: 94.6% Donor Dev't Donor Dev't 0 Donor Dev't 0.0% Total 46,950 Total 44,400 Total 94.6% **Output: PRDP-Teacher house construction and rehabilitation** No. of teacher houses 0 (N/A) 0 (N/A) 0 N/A rehabilitated No. of teacher houses 2 (Teachers' house constructed 2 (Teachers' house constructed 100.00 constructed in primary schools in dire need) in Onyalonote primary school in Inomo Sub-county) Non Standard Outputs: N/A Expenditure 33,626 23,600 231002 Residential Buildings 70.2% 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: 23,600 Domestic Dev't: 33,626 Domestic Dev't: 70.2% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 70.2% Total 33,626 Total 23,600 **Output: PRDP-Provision of furniture to primary schools** 10 (Furniture supplied to 10 10 (Furniture supplied to Abany 100.00 Inadequate funds No. of primary schools most needy primary schools in Primary School in Abongomola receiving furniture the District) S/County and Acwao Primary School in Nambieso Sub-county) Non Standard Outputs: N/A Expenditure 231006 Furniture and Fixtures 44,814 39,691 88.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 44.814 Domestic Dev't: 39,691 Domestic Dev't: 88.6% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total 44,814 Total 39,691 Total 88.6% Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative ach expenditure by a quarter (Qty, D	end of current		Planned)	Reasons for under / over Performance
6. Education							
No. of students sitting O level	registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac		registered and following scho Akokoro Sen S Ibuje Sen Sec S Sen Sec Schoo school, Chawe School, Ikwera school, Aduku School Ino School, Nambi	School, Nambieso Agro Sec School, Abongomola Seeds		100.00 N/A	
No. of students passing O level	280 (UCE passed by students who sat in the following schools:280 (UCE pass who sat in the Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Chawente sen sec School, Riwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec280 (UCE pass who sat in the Akokoro Sen Sec Sen Sec School, School, Riwera School, Nambieso Agro Sec		e School, Chegere ool, Apac sen Sec vente sen sec ra Girls Sen sec		00.00		
No. of teaching and non teaching staff paid			Teaching and r paid in the foll Schools: Akokoro Sen S Ibuje Sen Sec S Sen Sec School School, Chawe School, Ikwera school, Aduku School Ino School, Nambi	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		01.20	
Non Standard Outputs: Expenditure			N/A				
221406 Secondary Teache	ers' Salaries	1,479,982		1,401,872		94.7	%
	Wage Rec't: 'on Wage Rec't: Domestic Dev't: Donor Dev't: Total	1,479,982 1,479,982	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	1,401,872 0 0 0 1,401,872	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	94.7 0.0 0.0 0.0 94.7	% %
2. Lower Level Servic	es						
Output: Secondary C	apitation(USE)(I	LS)					
No. of students enrolled	80 (80 Senior	one students	80 (USE funds	disbursed to th	1	00.00	N/A

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / H n) for quantitative	Planned)	Reasons for under / over Performance
6. Education							
in USE	enrolled under SS.)	USE in Aduku	following benef cater for USE st Secondary in au council, Ibuje S Akokoro SS in J Chawente SS in Ikwera girls SS Council,Nambie Nambieso , Inor Chegere SS in C Secondary in Aj SS in Apac Tow Apac PAG in A council and Apa in Apac sub-cou one students em USE)	udents Aduku ku Town S in Ibuje, Akokoro, Chawente, in Aduku Tow eso Agro in no SS in Inomo Chegere, Apac oac, St Francisco n Council, pac Town ac High Schoo unty 648 Senior	n o, a		
Non Standard Outputs:			N/A				
Expenditure							
263306 Conditional transj Secondary Schools	fers to	546,823		594,745		108.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	1
N	on Wage Rec't:	546,823	Non Wage Rec't:	594,745	Non Wage Rec't:	108.8%)
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	1
	Total	546,823	Total	594,745	Total	108.8%	,
Function: Skills Develop	ment						
1. Higher LG Services	5						
Output: Tertiary Edu	cation Services						
No. of students in tertiary education	2000 (Students tertiary institut		2324 (Students tertiary institution		11	6.20 N	I/A
No. Of tertiary education Instructors paid salaries	45 (Salaries pa of tertiary insti- Aduku UCC))		45 (Salaries paid of tertiary institu Aduku UCC))		10	00.00	
Non Standard Outputs:			N/A				
Expenditure							
21404 Tertiary Teachers	' Salaries	377,313		188,444		49.9%	1
21408 Agricultural Exter	nsion wage	120,737		26,304		21.8%)
	Wage Rec't:	498,051	Wage Rec't:	214,748	Wage Rec't:	43.1%	,
Ν	on Wage Rec't:	· · · · · · · · · · · · · · · · · · ·	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

2013/14 Quarter 4

UShs Thousands

	1 1			
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 secondary schools inspected in quarter	10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools (Apac SS, Ibuje SS, Akokoro SS, Inomo SS, Aduku SS, Chegere SS, Nambiso Agro, Ikwera Girls SSinspected on a quarterly basis)		N/A
No. of tertiary institution: inspected in quarter	s 1 (Tertiary institution inspected and reports produced)	2 (Aduku UCC and Apac Technical institution inspected and reports produced)	200.00	
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council for discussion and recommendations.)	4 (Quarterly reports submitted to council for discussion and recommendations.)	100.00	

2013/14 Quarter 4

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. Luucunon			
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	
	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)	-	
	1	Apolika(A)	
	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	Abuli	
	Punoatar	Punoatar	
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	
	Onywalonote	Onywalonote	
	Agwiciri	Agwiciri	
	Teogali	Teogali	
	Banya	Banya	
	Banya Banya(A)	Banya Banya(A)	
	Aninolal	Aninolal	
	Inomo	Inomo	
	momo		
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2013/14 Quarter 4

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	
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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 Teioro	Aderolongo Teioro
Teloro	Teloro
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 Atana	Apac Model
Atana Awiri	Atana Awiri
Odokomac	Odokomac
Olili	Olili
Atar	Atar
Atar Awir	Atar Awir
Ayomjeri	Ayomjeri
Iwal	Iwal
Alerwang	Alerwang
Owang	Owang

2013/14 Quarter 4

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	
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6. Education

211103 Allowances		1,500		1,100		73.3%
Expenditure						
Non Standard Outputs:	Sports activities the schools	enhanced in	all Sports activities of the schools	enhanced in	0 all	Inadequate funds
Output: Sports Deve	elopment services					
	Total	24,715	Total	16,484	Total	66.7%
	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:	24,715	Non Wage Rec't:	16,484	Non Wage Rec't:	66.7%
	Wage Rec't:	04 51 5	Wage Rec't:	0	Wage Rec't:	0.0%
,		,	Was D. K		W., D. //	
Photocopying and Bindi 27004 Fuel, Lubricants	-	7,408		4,860		65.6%
221011 Printing, Station	•	3,600		1,884		52.3%
211103 Allowances		12,000		9,740		81.2%
Expenditure				0 - 10		01.000
Non Standard Outputs:			1N/A			
Non Standard Outputs:	Cliakali)		N/A			
	Alworoceng Chakali)		Alworoceng Chakali)			
	Ibuje		Ibuje			
	Alenga(A)		Alenga(A)			
	Alenga		Alenga			
	Alwala		Alwala			
	Aketo(A) Alekolil		Aketo(A) Alekolil			
	Aketo		Aketo			
	Amilo		Amilo			
	Igoti		Igoti			
	Apele		Apele			
	Alado Amocal		Alado Amocal			
	Boke		Boke			
	Ibuje sub-count	y 13 P/s	Ibuje sub-county	13 P/s		
	Teboke		Teboke			
	Adem		Adem			
	Adir		Adir			
	Abolo		Abolo			
	Ongica Ololango		Ongica Ololango			
	Kidilani		Kidilani			
	Okutoagwe		Okutoagwe			
	Barodilo		Barodilo			
	Ilee		Ilee			
	Atigolwok		Atigolwok			
	Abutaber		Abutaber			
	Abedi		Abedi			
	Chegere Chegere(A)		Chegere Chegere(A)			
		unty 14 P/s	Charan	•		

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2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		anned)	Reasons for under / over Performance
6. Education							
221010 Special Meals and	Drinks	2,000		1,800		90.0%	6
227003 Carriage, Haulage and Transport Hire	e, Freight	12,844		8,400		65.4%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
N	on Wage Rec't:	17,344	Non Wage Rec't:	11,300	Non Wage Rec't:	65.29	6
Ι	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

Function: District, Urban	and Community Access Roads			
1. Higher LG Services				
Output: Operation of D	istrict Roads Office			
			0 None	:
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		
Expenditure				
223005 Electricity	1,000	920	92.0%	
223006 Water	1,000	680	68.0%	
227001 Travel Inland	3,000	640	21.3%	
227004 Fuel, Lubricants and	d Oils 10,000	7,980	79.8%	
228002 Maintenance - Vehi	cles 10,000	8,680	86.8%	
228003 Maintenance Machi Equipment and Furniture	nery, 1,500	640	42.7%	
228004 Maintenance Other	2,000	340	17.0%	
211101 General Staff Salari	es 61,785	61,304	99.2%	
211103 Allowances	10,000	7,000	70.0%	
213001 Medical Expenses(T Employees)	<i>co</i> 2,000	300	15.0%	
221002 Workshops and Sem	<i>inars</i> 22,110	20,400	92.3%	
221007 Books, Periodicals of Newspapers	and 2,000	2,000	100.0%	
221008 Computer Supplies Services	and IT 2,000	1,500	75.0%	
221011 Printing, Stationery Photocopying and Binding	5,000	4,040	80.8%	
221012 Small Office Equipm	nent 1,700	1,200	70.6%	

Apac District

Vote: 502

2013/14 Quarter 4

Cumulative Department Workplan Performance UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 7a. Roads and Engineering 221014 Bank Charges and other Bank 3,600 1,492 41.4% related costs Wage Rec't: 61,785 Wage Rec't: 61,304 Wage Rec't: 99.2% 43,192 Non Wage Rec't: 64.210 Non Wage Rec't: Non Wage Rec't: 67.3% 14,620 Domestic Dev't: 14,700 Domestic Dev't: Domestic Dev't: 99.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 140,695 Total 119,116 Total 84.7% 2. Lower Level Services **Output: Community Access Road Maintenance (LLS)** No of bottle necks 61 (Combination Manual and 41 (Combination Manual and 67.21 N/A removed from CARs Mechanised routine Maintenace Mechanised routine Maintenace of Community Access roads in of Community Access roads in Apac District) Apac District) Non Standard Outputs: N/A Expenditure 263201 LG Conditional grants(capital) 72,101 35,800 49.7% Wage Rec't: Wage Rec't: 0.0% Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: 72,101 35,800 Domestic Dev't: Domestic Dev't: Domestic Dev't: 49.7% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 35,800 Total 72,101 Total Total 49.7% Output: Urban unpaved roads Maintenance (LLS) Length in Km of Urban 15 (Routine Mechanised 11 (Routine Mechanised 73.33 N/A Maintenance of Un paved unpaved roads routinely Maintenance of Un paved maintained Urbarn roads using Road Fund Urbarn roads using Road Fund on Force Account) on Force Account) Length in Km of Urban 0 (N/A) 0 ()unpaved roads periodically maintained Non Standard Outputs: N/A Expenditure 144,000 152,495 263201 LG Conditional grants(capital) 94.4% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 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: Donor Dev't: 0.0% 0 152,495 Total 144,000 Total 94.4% Total **Output: District Roads Maintainence (URF)** Length in Km of District 0 0 (N/A) 0 N/A roads periodically maintained

2013/14 Quarter 4

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
7a. Roads and	Engineering			
Length in Km of District	371 (Periodic maintenance	371 (Periodic maintenance	100.00	

Length in Km of District roads routinely maintained	371 (Periodic m work, spot impr Routine maintar all district roads 371,171 from U wage operation 17,490 for Offic Fuel cost, Work seminars, Statio water bills etc)	ovement and nence works or a tUGX RF and Non cost of UGX ce operations, s shops and	all district roads 371,171 from U wage operation 17,490 for Offic Fuel cost, Work	ovement and nence works or s at UGX JRF and Non cost of UGX ce operations, ss shops and	1	00.00	
No. of bridges maintained	0		0 (N/A)		0		
Non Standard Outputs:			N/A				
Expenditure							
263323 Conditional transfe Feeder Roads Maintenance		388,660		288,998		74.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	17,490	Non Wage Rec't:	12,140	Non Wage Rec't:	69.4%	
D	omestic Dev't:	351,171	Domestic Dev't:	276,858	Domestic Dev't:	78.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	368,660	Total	288,998	Total	78.4%	
Output: PRDP-District	t and Community	Access Road	Maintenance				
Length in Km of District roads maintained.	44 (Completion Akokoro SSS C Access Road, C Atopi- Akuli Rc (12Km), Openir Agolowelo Com Road (10Km))	ommunity Opening of Dad - Phase 1 Ing of Agulu-	33 (Completion Akokoro SSS C Access Road, C Atopi- Akuli Ro (12Km), Openin S Agolowelo Con Road (10Km))	Community Dpening of Dad - Phase 1 ng of Agulu-		5.00 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	ers to Road	266,000		110,000		41.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	266,000	Non Wage Rec't:	110,000	Non Wage Rec't:	41.4%	
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	266,000	Total	110,000	Total	41.4%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Inadequate funds

0

2013/14 Quarter 4

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	
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7a. Roads and Engineering

Non Standard Outputs:	Construction of Water Bone Toilet in Works Depertment, Complete Payment of the Rehabilitated Water points, Purchase of One Lap top Computer for Engineer's Office Operation Expenses		Construction of Toilet in Works UGX 46,000,00 the Constructio Toitel in Water UGX 10,000,00 Payment of the Water points at 10,200,000=, P Lap to	Depertment a 10=, Complete n of Water Bon Department at 10=, Complete Rehabilitated UGX	ne		
Expenditure							
231001 Non-Residential	Buildings	66,200		61,100		92.3%	6
231005 Machinery and E	quipment	3,000		3,000		100.0%	6
281504 Monitoring, Supe Appraisal of Capital Wor	ervision and	2,866		2,866		100.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ι	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	72,066	Domestic Dev't:	66,966	Domestic Dev't:	92.9%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	72,066	Total	66,966	Total	92.9%	6
Output: Rural roads	construction and	rehabilitation					
Length in Km. of rural roads rehabilitated	0		0 (N/A)				nadequate funds Rainny seasons are
Length in Km. of rural roads constructed	funds in Naml	nder	d funds in Nambi	der 2Km of Low DANIDA/RT eso, Inomo and	[d	100.00 ^h	hard to maintain roads
	42.4Km of Co Roads under Chegere, Ibuje	and Inomo Sul bilitation of 109 unity Access	 42.4Km of Con Roads under C Chegere, Ibuje a 	munity Acces AIIP3 in and Inomo Sub litation of 109 nity Access	s		
Non Standard Outputs:	42.4Km of Co Roads under Chegere, Ibuje counties,Reha Km of Comm Roads Under	CAIIP3 in and Inomo Sul bilitation of 109 inity Access DLSP) operations and	 42.4Km of Con Roads under C Chegere, Ibuje a counties, Rehab Km of Communication 	amunity Access AIIP3 in and Inomo Sub ditation of 109 nity Access LSP) perations and	s		
Non Standard Outputs: Expenditure	42.4Km of Co Roads under Chegere, Ibuje counties,Reha Km of Comm Roads Under Departmental	CAIIP3 in and Inomo Sul bilitation of 109 inity Access DLSP) operations and	 42.4Km of Con Roads under C Chegere, Ibuje a counties,Rehab Km of Commun Roads Under D Departmental o 	amunity Access AIIP3 in and Inomo Sub ditation of 109 nity Access LSP) perations and	s		
-	42.4Km of Co Roads under Chegere, Ibuje counties,Reha Km of Comm Roads Under Departmental software activ	CAIIP3 in and Inomo Sul bilitation of 109 inity Access DLSP) operations and	 42.4Km of Con Roads under C Chegere, Ibuje a counties,Rehab Km of Commun Roads Under D Departmental o 	amunity Access AIIP3 in and Inomo Sub ditation of 109 nity Access LSP) perations and	s	31.6%	6
Expenditure	42.4Km of Co Roads under Chegere, Ibuje counties,Reha Km of Comm Roads Under Departmental software activ	CAIIP3 in e and Inomo Sul bilitation of 109 unity Access DLSP) operations and tites done	 42.4Km of Con Roads under C Chegere, Ibuje a counties,Rehab Km of Commun Roads Under D Departmental o 	amunity Access AIIP3 in and Inomo Sub ilitation of 109 hity Access LSP) perations and les done	s	31.6% 0.0%	
Expenditure 231003 Roads and Bridge	42.4Km of Co Roads under Chegere, Ibuje counties,Reha Km of Comm Roads Under Departmental software activ	CAIIP3 in e and Inomo Sul bilitation of 109 unity Access DLSP) operations and tites done	 42.4Km of Con Roads under C Chegere, Ibuje a counties,Rehab Km of Commu Roads Under D Departmental o software activit 	AIIP3 in and Inomo Sub litation of 109 nity Access LSP) perations and les done 1,865,369	s)).8		6
Expenditure 231003 Roads and Bridge	42.4Km of Co Roads under Chegere, Ibuje counties,Reha Km of Comm Roads Under Departmental software activ	CAIIP3 in e and Inomo Sub bilitation of 109 unity Access DLSP) operations and ities done 5,902,460	 42.4Km of Con Roads under C Chegere, Ibuje a counties,Rehab Km of Commu Roads Under D Departmental o software activit 	amunity Access AIIP3 in and Inomo Sub litation of 109 nity Access LSP) perations and les done 1,865,369 0	s).8 Wage Rec't:	0.0%	6
Expenditure 231003 Roads and Bridge	42.4Km of Co Roads under Chegere, Ibuje counties,Reha Km of Comm Roads Under Departmental software activ es Wage Rec't: Non Wage Rec't:	CAIIP3 in e and Inomo Sul bilitation of 109 unity Access DLSP) operations and ities done 5,902,460 345,404	 42.4Km of Con Roads under C Chegere, Ibuje a counties, Rehab Km of Commun Roads Under D Departmental o software activit Wage Rec't: Non Wage Rec't: 	AIIP3 in AIIP3 in and Inomo Sub ditation of 109 hity Access LSP) perations and tes done 1,865,369 0 168,000	s 9.8 Wage Rec't: Non Wage Rec't:	0.0% 48.6%	6 6 6

2013/14 Quarter 4 Vote: 502 Apac District **Cumulative Department Workplan Performance** UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs

1.920

360

7,600

11,660

Limited funding as a result of inflation of

unit prices of critical

Items like fuel, Break

Vehicle also Inreases

down of Operation

the Operations and

Maintenance Cost,

NGO Operating in Water AND Sanitation Sector fail to attend meeting.

Some of the Key

128.0%

12.0%

105.6%

129.6%

98.3%

60.8%

105.7%

0.0%

86.6%

7a. Roads and Engineering

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

7b. Water

Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 Carry out stakeholders Non Standard Outputs: Carry out stakeholders coordination coordination -Provide office equipments for -Provide office equipments for the DWO the DWO - Provide for geneal operational - Provide for geneal operational cost for the DWO cost for the DWO - Provide for wages and salaries - Provide for wages and salaries for DWO Staff and Monitoring for DWO Staff and Monitoring Expenditure 223006 Water 780 660 84.6% 21,359 21,000 98.3% 211101 General Staff Salaries 211103 Allowances 31,000 18,680 60.3% 211105 Missions staff salaries 3,590 3,580 99.7% 221002 Workshops and Seminars 16,777 16,000 95.4% 221007 Books, Periodicals and 1,130 98.8% 1.116 Newspapers 221008 Computer Supplies and IT 800 650 81.2%

Wage Rec't: 21,359 Wage Rec't: 21,000 Wage Rec't: 22,736 Non Wage Rec't: 37,410 Non Wage Rec't: Non Wage Rec't: Domestic Dev't: 37,367 Domestic Dev't: 39,490 Domestic Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 96,136 83,226 Total Total Total **Output: PRDP-Operation of District Water Office**

1.500

3,000

7,200

9,000

No. of water facility user (Distric Water Office kept 20 (District Water Office kept 0 N/A

Services

221011 Printing, Stationery,

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

Photocopying and Binding 221012 Small Office Equipment

2013/14 Quarter 4

lan Parfarmanca -----

Cumulative Department Workplan Per			an Perform	rformance			UShs Thousands	
Key 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 / Pla a) for quantitative of	anned)	Reasons for under / over Performanc	
7b. Water								
committees trained	running in effic effective manne communities se water and sanita	er and nsitised on	running in efficie effective manner communities sen and sanitation iss	and sitised on wat	er			
Non Standard Outputs:			N/A					
Expenditure								
221002 Workshops and	Seminars	36,446		16,100		44.2%		
224002 General Supply Services	of Goods and	13,554		13,540		99.9%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	15,993	Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:	30,000	Domestic Dev't:	29,640	Domestic Dev't:	98.8%		
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	65,993	Total	29,640	Total	44.9%		
Output: Support for	• O&M of district w	ater and sanita	ition					
No. of public sanitation sites rehabilitated	0		0 (N/A)		0	N	/A	
No. of water pump mechanics, scheme attendants and caretaker trained	O s		0 (N/A)		0			
% of rural water point sources functional (Shallow Wells)	0		0 (N/A)		0			
% of rural water point sources functional (Gravity Flow Scheme)	0		0 (N/A)		0			
No. of water points rehabilitated	64 (Purchase of storage at the D accessibility to	WO to ease	storage at the DV	VO to ease		75		
Non Standard Outputs:			N/A					
Expenditure								
211103 Allowances		13,614		13,600		99.9%		
224002 General Supply Services	of Goods and	81,778		1,200		1.5%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	1,778	Non Wage Rec't:	1,200	Non Wage Rec't:	67.5%		
	Domestic Dev't:	13,614	Domestic Dev't:	13,600	Domestic Dev't:	99.9%		
	Donor Dev't:	80,000	Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	95,392	Total	14,800	Total	15.5%		
3. Capital Purchase								
Output: Construction	on of public latrines	in RGCs						
No. of public latrines in RGCs and public places		U	1 (Construction of and RGC (Kiga I	0	e 100).00 N	/A	

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative / I) for quantitative	Planned)	Reasons for under / over Performance
7b. Water	1					1	
Non Standard Outputs:			N/A				
Expenditure							
231001 Non-Residential	Buildings	19,902		19,600		98.5%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ì	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	19,902	Domestic Dev't:	19,600	Domestic Dev't:	98.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	19,902	Total	19,600	Total	98.5%	
Output: Shallow wel	l construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04 (Constructio wells in 4 sub c		4 (Construction wells in 4 sub co		10	00.00 I	nadequate funds
Non Standard Outputs:			N/A				
Expenditure							
81503 Engineering and Studies and Plans for Ca	0	24,000		24,000		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:	24,000	Domestic Dev't:	24,000	Domestic Dev't:	100.09	6
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	24,000	Total	24,000	Total	100.0%	6
Output: Borehole dr	illing and rehabilit	ation					
No. of deep boreholes drilled (hand pump, motorised)	42 (Deep boreh selected sites of in Apac District Monies Paid)	9 sub counties		9 sub counties	76	5.19 N	V/A
No. of deep boreholes rehabilitated	0		0 (N/A)		0		
Non Standard Outputs:			N/A				
Expenditure							
81503 Engineering and Studies and Plans for Ca		525,960		534,960		101.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ĩ	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.09	
	Domestic Dev't:	525,960	Domestic Dev't:	534,960	Domestic Dev't:	101.79	
	Donor Dev't:	·	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	525,960	Total	534,960	Total	101.7%	
Output: PRDP-Bore	hole drilling and re	habilitation					
No. of deep boreholes rehabilitated	0		0 (N/A)		0	I	nadequate funds

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl a) for quantitative	lanned)	Reasons for under / over Performance
7b. Water							
No. of deep boreholes drilled (hand pump, motorised)	07 (4 Deep bor drilled and3 Bo rehabilitated in the District)	ore hole to be	7 (7 Deep boreho drilled and3 Bore f rehabilitated in s the District)	e hole to be		0.00	
Non Standard Outputs:			N/A				
Expenditure							
281503 Engineering and Studies and Plans for Co		106,000		94,500		89.29	%
	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:	94,500	Domestic Dev't:	89.29	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	106,000	Total	94,500	Total	89.29	
Title •				Date			
Title : 8. Natural Res Function: Natural Reso 1. Higher LG Servic Output: District Nat	o <mark>urces Managemen</mark> es			Date			
8. Natural Res Function: Natural Reso 1. Higher LG Servic	o <mark>urces Managemen</mark> es	nagement rried out, ne, monitoring ration and lertaken,	Supervision carri certification done conducted, opera maintaince under coordination don	ied out, e, monitoring ttion and rtaken,	0	1	fully funded in the
8. Natural Res Function: Natural Ress <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs:	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und	nagement rried out, ne, monitoring ration and lertaken,	certification done conducted, opera maintaince under	ied out, e, monitoring ttion and rtaken,	0	1	expenditures were no fully funded in the quarter signifying the
8. Natural Res Function: Natural Ress <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do	nagement rried out, ne, monitoring ration and lertaken,	certification done conducted, opera maintaince under	ied out, e, monitoring ttion and rtaken,	0	1	expenditures were no fully funded in the quarter signifying the underperformance.
8. Natural Res Function: Natural Reso <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure 211101 General Staff Sa	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do	nagement rried out, one, monitoring ration and lertaken, one.	certification done conducted, opera maintaince under	ied out, e, monitoring ation and rtaken, ne.	0		expenditures were no fully funded in the quarter signifying the underperformance. %
8. Natural Res Function: Natural Reso <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances 221011 Printing, Station	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do laries	nagement rried out, one, monitoring ration and lertaken, one. 35,031	certification done conducted, opera maintaince under	ied out, e, monitoring ttion and rtaken, te. 34,800	0	99.3	expenditures were no fully funded in the quarter signifying the underperformance. %
8. Natural Res Function: Natural Resc <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindii 221014 Bank Charges au related costs	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do laries ery, ng nd other Bank	nagement rried out, ne, monitoring ration and lertaken, one. 35,031 2,000	certification done conducted, opera maintaince under	ied out, e, monitoring tion and rtaken, ne. 34,800 2,360 400 264	0	99.3° 118.0°	expenditures were no fully funded in the quarter signifying the underperformance. % %
8. Natural Res Function: Natural Res <u>1. Higher LG Servic</u> Output: District Nat	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do laries ery, ng nd other Bank	nagement rried out, ne, monitoring ration and lertaken, one. 35,031 2,000 400	certification done conducted, opera maintaince under	ied out, e, monitoring ttion and rtaken, ne. 34,800 2,360 400	0	99.3 118.0 100.0	expenditures were not fully funded in the quarter signifying the underperformance. % % %
8. Natural Res Function: Natural Ress <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 221014 Bank Charges and related costs 227004 Fuel, Lubricants	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do laries tery, ng nd other Bank	nagement rried out, me, monitoring ration and lertaken, one. 35,031 2,000 400 1,000	certification done conducted, opera maintaince under	ied out, e, monitoring tion and rtaken, ne. 34,800 2,360 400 264	0	99.34 118.00 100.00 26.44	expenditures were not fully funded in the quarter signifying the underperformance. % % %
8. Natural Res Function: Natural Ress <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure 211101 General Staff Sa 221011 Printing, Station Photocopying and Bindi 221014 Bank Charges and related costs 227004 Fuel, Lubricants	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do laries tery, ng nd other Bank	nagement rried out, me, monitoring ration and lertaken, one. 35,031 2,000 400 1,000 1,032	certification done conducted, opera maintaince under	ied out, e, monitoring ttion and rtaken, ae. 34,800 2,360 400 264 1,224	0 0 Wage Rec't:	99.3 118.0 100.0 26.4	expenditures were no fully funded in the quarter signifying the underperformance. % % % %
8. Natural Res Function: Natural Resc <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindi 221014 Bank Charges and related costs 227004 Fuel, Lubricants 228002 Maintenance - V	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do laries tery, ng and other Bank e and Oils Tehicles	nagement rried out, one, monitoring ration and lettaken, one. 35,031 2,000 400 1,000 1,032 6,000	certification done conducted, opera maintaince under coordination don	ied out, e, monitoring ttion and rtaken, te. 34,800 2,360 400 264 1,224 5,920		99.3 118.0 100.0 26.4 118.6 98.7	expenditures were no fully funded in the quarter signifying the underperformance. % % % %
8. Natural Res Function: Natural Resc <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindi 221014 Bank Charges and related costs 227004 Fuel, Lubricants 228002 Maintenance - V	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do laries laries ery, ng nd other Bank and Oils cehicles Wage Rec't:	nagement rried out, one, monitoring ration and lertaken, one. 35,031 2,000 400 1,000 1,032 6,000 35,031	certification done conducted, opera maintaince under coordination don	ied out, e, monitoring tion and rtaken, ne. 34,800 2,360 400 264 1,224 5,920 34,800	Wage Rec't:	99.3 118.0 100.0 26.4 118.6 98.7 99.3	expenditures were no fully funded in the quarter signifying the underperformance. % % % % % %
8. Natural Res Function: Natural Resc <u>1. Higher LG Servic</u> Output: District Nat Non Standard Outputs: Expenditure 211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindii 221014 Bank Charges and related costs 227004 Fuel, Lubricants 228002 Maintenance - V	burces Management es tural Resource Man Supervision can certification do conducted, ope maintaince und coordination do laries laries ery, ng nd other Bank e and Oils 'ehicles Wage Rec't: Non Wage Rec't:	nagement rried out, one, monitoring ration and lertaken, one. 35,031 2,000 400 1,000 1,032 6,000 35,031	certification done conducted, opera maintaince under coordination don Wage Rec't: Non Wage Rec't:	ied out, e, monitoring ttion and rtaken, ae. 34,800 2,360 400 264 1,224 5,920 34,800 10,168	Wage Rec't: Non Wage Rec't:	99.3 118.0 100.0 26.4 118.6 98.7 99.3 88.9	expenditures were no fully funded in the quarter signifying the underperformance. % % % % % % %

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0		0 (N/A)			-	Encroachment on local forest reserve by the community is still common.
Area (Ha) of trees established (planted and surviving)	4 (Number of se raised,No of farr with seedlings,ea tree nursery bed	ners provided xistence of the	4 (Number of se raised,No of farr with seedlings,e tree nursery bed	ners provided		100.00	
Non Standard Outputs:	Community tree farmer groups in Inomo, Aduku a counties underta	n Chegere, nd Apac Sub-	Community tree farmer groups in Inomo, Aduku a counties underta	n Chegere, nd Apac Sub-			
Expenditure							
211103 Allowances		1,600		2,380		148.8	%
224002 General Supply of C Services	Goods and	7,000		8,294		118.5	%
227004 Fuel, Lubricants an	d Oils	1,400		1,480		105.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	. 0.0	1%
No	n Wage Rec't:	10,000	Non Wage Rec't:	12,154	Non Wage Rec't.	: 121.5	%
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	9%
	Total	10,000	Total	12,154	Total	<i>l</i> 121.5	%

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

No. of community members trained (Men and Women) in forestry management	0		0 (N/A)				Donor funds were not forhcoming during the quarter.
No. of Agro forestry Demonstrations	12 (Agrofroster undertaken by f	, 0	12 (Agrofrostery undertaken by fa			100.00	
Non Standard Outputs:	Capacity develo saving technolo county level		 Capacity develop saving technolog level 		•		
Expenditure							
211103 Allowances		2,600		3,060		117.7	%
221010 Special Meals and I	Drinks	1,620		1,350		83.3	%
221011 Printing, Stationery Photocopying and Binding	,	720		720		100.0	%
222001 Telecommunication	\$	60		60		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Noi	n Wage Rec't:	5,000	Non Wage Rec't:	5,190	Non Wage Rec't:	103.8	%
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	5,000	Total	5,190	Total	103.89	%

Output: Forestry Regulation and Inspection

2013/14 Quarter 4

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	
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8. Natural Resources

8. Natural Reso	ources						
No. of monitoring and compliance surveys/inspections undertaken	22 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub- counties)		monitoring under	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 enhanced at Sub		Capacity of law e enhanced at Sub-	enforcers county levels.			
Expenditure							
211103 Allowances		834		760		91.	1%
227004 Fuel, Lubricants an	nd Oils	2,000		2,880		144.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Na	on Wage Rec't:	2,834 N	lon Wage Rec't:	3,640	Non Wage Rec't:	128.	4%
	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	2,834	Total	3,640	Total	128.4	4%
Output: River Bank a	nd Wetland Restor	ation					
No. of Wetland Action Plans and regulations developed	52 (Wetland rest meetings held, we disputes resolved also effected.)	etland use	52 (Wetland restor meetings held, we disputes resolved also effected.)	tland use		100.00	community resistance on usesage of river banks/swamps
Area (Ha) of Wetlands demarcated and restored	850 (Wetland are and restored at S parish and villag	ub-county,	507 (Wetland are and restored at So parish and village	ub-county,	1	59.65	
Non Standard Outputs:	Compiance mon 11 Sub-counties encroachment ca	facing wetland	Compiance moni 11 Sub-counties encroachment ca	facing wetland			
Expenditure							
211103 Allowances		2,654		2,300		86.	7%
222001 Telecommunication	ns	200		225		112.	5%
227004 Fuel, Lubricants a	nd Oils	4,744		3,140		66.	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
No	on Wage Rec't:	7,598 N	lon Wage Rec't:		Non Wage Rec't:	74.	
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	7,598	Total	5,665	Total	74.	6%
Output: Stakeholder E	Environmental Tra	ining and Sens	itisation				
No. of community women and men trained in ENR monitoring	40 (Women and the use of fuelwo technologies)		38 (Women and the use of fuelwo technologies)		I.	95.00	Communities relucktant to change their farming methods
Non Standard Outputs:	Community sens climate change n adaptation		Community sense climate change m adaptation		1		
Expenditure							
211103 Allowances		1,200		1,000		83.	3%
221010 Special Meals and	D : 1	400		400		100.	

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UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

	our ees					
221011 Printing, Stationer Photocopying and Binding		150		100		66.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	lon Wage Rec't:	2,000	Non Wage Rec't:	1,500	Non Wage Rec't:	75.0%
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	2,000	Total	1,500	Total	75.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring Non Standard Outputs:	16 (Capacity of a stakeholders dev community level Subcounty Envir Commitees train roles and respons annual review m subcounty Envir Persons and Poli	eloped at s.) onment ed on their sibilities, eetings with onment Focal	16 (Capacity of stakeholders dev community leve Subcounty Envi Commitees trair roles and respon annual review m subcounty Envin Persons and Pole	veloped at ls.) ronment ded on their sibilities, ueetings with ronment Foca		100.00	Inadequate funds
Expenditure							
211103 Allowances		10,200		10,200		100.0	%
221001 Advertising and Pul Relations	blic	5,200		2,400		46.2	%
221002 Workshops and Sem	iinars	5,708		3,400		59.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	. 0.0	%
Noi	n Wage Rec't:	22,000	Non Wage Rec't:	16,000	Non Wage Rec't:	72.7	%
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	22,000	Total	16,000	Total	1 72.7	%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	onitoring visits visits conducted at Sub-county			14 (Environmental monitoring visits conducted at Sub-county levels)		00.00	Resistance from the locals who want to farm in the swamps
Non Standard Outputs:	Environmental 1 all the Sub-coun			Environmental laws enforced in all the Sub-counties			
Expenditure							
221008 Computer Supplies Services	and IT	1,000		650		65.0	9%
221011 Printing, Stationery Photocopying and Binding	,	200		140		70.0)%
221012 Small Office Equip	nent	400		400		100.0	9%
228002 Maintenance - Vehi	cles	8		8		100.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
No	n Wage Rec't:	1,608	Non Wage Rec't:	1,198	Non Wage Rec't:	74.5	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	0%
	Total	1,608	Total	1,198	Total	74.5	%

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

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

No. of new land disputes settled within FY Non Standard Outputs:	120 (Area land inducted,Local inducted,Load Board and Area facilited to gene approve applications,con sensitised on lar security/rights.) Area Land Corr Lower Local Ge poor household both DLB and A Committees fac Community sen tenure security of land activitie applications applications appl	Council courts surveys h District Land land committ erate and mmunities nd tenure writtees in the ov`ts inducted; land surveyed Area Land ilitated; isitized on Lan and supervisio s; Land	inducted,Land st undertaken,Both Board and Area facilited to gener approve applications,com sensitised on lan security/rights.) Area Land Comm Lower Local Gov ; poor household l both DLB and A Committees faci d	Council court arveys District Lan land commit rate and munities d tenure nittees in the v`ts inducted and surveyed rea Land litated; sitized on Lan d supervisio ; Land	d tee ; ; d;	92.50	Land disputes still a common occurance in the communities
Expenditure							
211103 Allowances		28,440		15,779		55.	5%
221001 Advertising and Pu Relations	blic	3,200		1,400		43.	8%
221002 Workshops and Sen	ninars	6,290		4,000		63.	6%
227004 Fuel, Lubricants an	d Oils	5,720		3,200		55.	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	: 0.	0%
No	n Wage Rec't:	43,904	Non Wage Rec't:	24,379	Non Wage Rec't.	: 55.	5%
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	43,904	Total	24,379	Tota	1 55.5	5%

0 Inadequate funds Non Standard Outputs: 2 electronic calculators, 2 back 2 electronic calculators, 2 back up, 6 memory sticks,10 box up, 1 memory sticks,10 box files, 4 Catridges maintained at files, 4 Catridges maintained at the district H/Qs the district H/Qs Expenditure 231005 Machinery and Equipment 1,600 400 25.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 400 Domestic Dev't: 1,600 Domestic Dev't: Domestic Dev't: 25.0%Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 400 Total 1.600 Total Total 25.0% **Output: Specialised Machinery and Equipment**

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla) for quantitative o	
8. Natural Res	sources					
Non Standard Outputs:	2 laptop computable and ,2 CC book, Drawing paper,2 pin allo absrract book,1 tape measures,	CO registration pens, ,Tracing peation books,1 data back up,4	table and ,2 CCC book, Drawing p paper,2 pin alloc 4 absrract book,1 o	D registration bens, ,Tracing cation books,1 data back up,4		Inadequate funds
Expenditure						
231005 Machinery and E	Lauinment	14,000		11,300		80.7%
		1,000				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: Domestic Dev't:	0 14,000	Non Wage Rec't: Domestic Dev't:	0 11,300	Non Wage Rec't: Domestic Dev't:	0.0% 80.7%
	Domestic Dev i. Donor Dev't:	17,000	Domestic Dev 1: Donor Dev't:	11,300 0	Domestic Dev t: Donor Dev't:	0.0%
	Total	14,000	Total	11,300	Total	80.7%
Confirmation I	oy Head of D	epartmer	nt			
Name :				Sign &	Stamp :	
				Sign & Date	Stamp :	
Title : 9. Community	Based Ser	vices		_	Stamp :	
Title : 9. Community Function: Community	Based Ser Mobilisation and E	vices		_	Stamp :	
Title : 9. Community Function: Community I 1. Higher LG Service	Based Ser Mobilisation and El	ViCES mpowerment		_	Stamp :	
Title : 9. Community Function: Community	Based Ser Mobilisation and El	ViCES mpowerment		_		
Title : 9. Community Function: Community I 1. Higher LG Service	Based Ser Mobilisation and El	vices mpowerment Based Sevices off capacity pacity in sed maintenanc patory planning s, community	Department Community staff developed, Community capa e community base g, system, participa group dynamics,	Date f capacity acity in d maintenance atory planning, , community	0	Lack of transport and inadequate funds
Title : 9. Community Function: Community 1. Higher LG Service Output: Operation of Non Standard Outputs:	Based Ser Mobilisation and En and E	vices mpowerment Based Sevices off capacity pacity in sed maintenanc patory planning s, community	Department Community staff developed, Community capa e community base g, system, participa group dynamics,	Date f capacity acity in d maintenance atory planning, , community	0	Lack of transport and
Title : 9. Community Function: Community 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure	Based Ser Mobilisation and El as f the Community sta developed, Community cap community bas system, particip group dynamic based informati	vices mpowerment Based Sevices aff capacity pacity in sed maintenanc patory planning s, community ion system buil	Department Community staff developed, Community capa e community base g, system, participa group dynamics,	Date f capacity acity in d maintenance atory planning, , community	0	Lack of transport and
Title : 9. Community Function: Community 1. Higher LG Service Output: Operation of	Based Ser Mobilisation and End and End of the Community state developed, Community cap community bas system, particip group dynamic based information	vices mpowerment Based Sevices off capacity pacity in sed maintenanc patory planning s, community	Department Community staff developed, Community capa e community base g, system, participa group dynamics,	Date f capacity acity in d maintenance atory planning, community on system built	0	Lack of transport and inadequate funds
Title : 9. Community Function: Community 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sau 291001 Transfers to Gov Institutions 224002 General Supply of	Based Ser Mobilisation and End To be a series of the Community stander of the Community stander of the Community stander of the Community bases system, participgroup dynamic based information based informat	vices mpowerment Based Sevices aff capacity pacity in sed maintenanc patory planning s, community ion system buil	Department Community staff developed, Community capa e community base g, system, participa group dynamics,	Date f capacity acity in d maintenance atory planning, , community on system built 40,000	0	Lack of transport and inadequate funds
Title : 9. Community Function: Community <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sat 291001 Transfers to Gov Institutions 224002 General Supply of	Based Ser Mobilisation and End To be a series of the Community stander of the Community stander of the Community stander of the Community bases system, participgroup dynamic based information based informat	vices mpowerment Based Sevices I aff capacity pacity in sed maintenanc patory planning s, community ion system buil 40,000 123,047	Department Community staff developed, Community capa e community base g, system, participa group dynamics,	Date f capacity acity in d maintenance atory planning, , community on system built 40,000 68,488	0	Lack of transport and inadequate funds 100.0% 55.7%
Title : 9. Community Function: Community 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sau 291001 Transfers to Gov Institutions 224002 General Supply of Services	Based Ser Mobilisation and Electron f the Community states developed, Community cap community bases system, particing group dynamic based information daries ernment	vices mpowerment Based Sevices assed Sevices off capacity pacity in sed maintenanc patory planning s, community ion system buil 40,000 123,047 486,082	Department Community staft developed, Community capa e community base g, system, participa group dynamics, lt based informatic	Date f capacity acity in d maintenance atory planning, , community on system built 40,000 68,488 107,360 40,000	0	Lack of transport and inadequate funds 100.0% 55.7% 22.1%
Title : 9. Community Function: Community 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sau 291001 Transfers to Gov Institutions 224002 General Supply of Services	Based Ser Mobilisation and En and En ass f the Community standeveloped, Community standeveloped, Community cap community bas system, particip group dynamic based information duries ernment of Goods and Wage Rec't:	vices mpowerment Based Sevices aff capacity pacity in sed maintenanc patory planning s, community ion system buil 40,000 123,047 486,082 40,000	Department Community staft developed, Community capa e community base g, system, participa group dynamics, lt based informatic	Date f capacity acity in d maintenance atory planning, , community on system built 40,000 68,488 107,360 40,000	0 Wage Rec't:	Lack of transport and inadequate funds
Title : 9. Community Function: Community 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sau 291001 Transfers to Gov Institutions 224002 General Supply of Services	Based Ser Mobilisation and En and And And And And And And And And And A	vices mpowerment Based Sevices I aff capacity pacity in sed maintenanc patory planning s, community ion system buil 40,000 123,047 486,082 40,000 51,982	Department Community staff developed, Community capa e community base g, system, participa group dynamics, lt based informatic Wage Rec't: Non Wage Rec't:	Date f capacity acity in d maintenance atory planning, , community on system built 40,000 68,488 107,360 40,000 71,360	0 Wage Rec't: Non Wage Rec't:	Lack of transport and inadequate funds 100.0% 55.7% 22.1% 100.0% 137.3%

2013/14 Quarter 4

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	
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9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	 30 (Children rein their families in subcounties, Chil Committees (CP child protection in Institutionanal ca strengthened at the level; LCs, PDCs teachers orrinted protection issues cases reffered an Child protection followed by CPC Review meetings held; Number of quart meetings conduct district .(child pro- working group ra- meetings). Number of radio conducted on Ch- issues.) CPC review meet subcounty level held; community awar campaigns & dia out; Diversion of from the formal systems to altern community struct; Community struct ; Community avar and investigation abuse cases carri development of so of action for OV supported; 	the d Protection Cs) trained or issues; upacity he District s and Head on Child , Child abuse d followed; activities s and CDOs. s erlly review ted at the otection eview talk shows ild protection tings at eness logues carrier juvenile case ustices ative tures support ity policing is of child ed out; ubcounty pla	 their families in subcounties, Ch Committees (Cl child protection Institutionanal of strengthened at level; LCs, PDO teachers orrinte protection issue cases reffered a Child protection followed by CP Review meeting held; Number of quar meetings conduction of strengthened is Number of radic conducted on C issues.) CPC review mees subcounty level held; CPC review mees subcounty level held; community awad campaigns & di cost provision of form the formal to alternative cc ed structures support 	a the ild Protection PCs) trained of a issues; capacity the District Cs and Head d on Child es, Child abuse nd followed; n activities Cs and CDOs gs rterlly review toted at the protection review meetin o talk shows Child protectio ettings at areness ialogues carrie of juvenile cas l justices syste	n e gs). n	80.00	The number of children getting misplaced is increasing
Expenditure	OVC data base e	stabilished					
221002 Workshops and Se	minars	2,616		2,580		98	.6%
	Wage Rec't:	_,	Wage Rec't:	0	Wage Rec't:		.0%
N	on Wage Rec't:	2,616	Non Wage Rec't:	2,580	Non Wage Rec't:		.6%
	Domestic Dev't:	2,010	Domestic Dev't:	_ ,000	Domestic Dev't:		0.0%
_	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		.0%
	Total	2,616	Total	2,580	Total		.6%
Output: Community I	Development Servio	es (HLG)					
No. of Active Community Development Workers	22 (Community	development	0 (N/A)			.00	none

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

<i>Expenditure</i> 211103 Allowances	Community devel activities monitor evaluated; Community mobi empowered Community based reactivated Review and plann held at the Distric county levels. <i>Wage Rec't:</i> on Wage Rec't:	opment ied and lised and I groups ing meetings t and Sub- 50,000	Community deve activities monite evaluated; and r produced Community mob empowered Community base reactivated Review and plan held at <i>Wage Rec't:</i>	vied and eports ilised and d groups ning meetings 20,900 0	Wage Rec't: Non Wage Rec't:		
L	Domestic Dev't:	i	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 Learni	ng						
No. FAL Learners Trained Non Standard Outputs: <i>Expenditure</i>	20 (Functional Ad Learners (FAL) tr Sub-counties and Councils (Aduku Quarterly review a meetings conduct reports/minutes p programmes monitored, FAL Instructors tr motivated; Profi Conducted and Co issued	ained in the 9 2 Town and Apac)) and Planning ed and roduced; FAL ainned and ciency Tests	21 (Functional A Learners (FAL) t Sub-counties and Councils (Aduku Quarterly review meetings conduc reports/minutes p programmes monitored, FAL Instructors t motivated; Prof Conducted and C issued	rained in the 9 2 Town and Apac)) and Planning ted and produced; FAI rainned and iciency Tests			e trainning needs low-up
211103 Allowances		19,850		24,800		124.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		
N	on Wage Rec't:	19,850 N	on Wage Rec't:		Non Wage Rec't:		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		
-	Donor Dev't:	-	Donor Dev't:	0	Donor Dev't:		
	Total	19,850	Total	24,800	Total	124.9%	
Output: Gender Main	streaming						
Non Standard Outputs:	Gender mainstrea Sector plans and l Resources allocat activities and more evaluation of gene programmes cond	oudgets; ed for gender hitoring and ler	Gender mainstree Sector plans and Resources alloca activities and mo evaluation of gen programmes conc	budgets; ted for gender nitoring and der		0 No	ne
Expenditure							
211103 Allowances		24,000		2,000		8.3%	
Page 181							

2013/14 Quarter 4

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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9. Community Based Services

9. Communu	y Duscu Ser,					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Ν	on Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	24,000	Donor Dev't:	2,000	Donor Dev't:	8.3%
	Total	24,000	Total	2,000	Total	8.3%
Output: Children a	nd Youth Services					
No. of children cases (Juveniles) handled and settled	100 (Vulnerable handled and rein their families. Community sen rights.)	ntergrated with	38 (Vulnerable C handled and reint their families. Community sensi rights.)	ergrated with		8.00 Children return to urban areas
Non Standard Outputs:	Talk shows com FM stations and sensitised on ch youth rights, dra in the communi	community ildren and ima shows done	Talk shows condu FM stations and c sensitised on chil rights, drama sho community	community dren and yout		
Expenditure						
11103 Allowances		16,000		2,900		18.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	۸	on Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	16,000	Donor Dev't:	2,900	Donor Dev't:	18.1%
	Total	16,000	Total	2,900	Total	18.1%
Output: Support to	Youth Councils					
No. of Youth councils supported	12 (11 youth co supported at Sul and 1 youth cou at district level)	b-county levels	12 (11 youth cour at Sub-county lev youth council sup district level)	els and 1	d 1	00.00 Lack of adequate funds
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.		ed	
Expenditure						
211103 Allowances		8,000		8,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,000 N	on Wage Rec't:	8,000	Non Wage Rec't:	100.0%
	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	8,000	Total	100.0%

Output: Support to Disabled and the Elderly

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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	
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9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	11 (Groups for persons and the supported for Ir	elderly	13 (Groups for E and the elderly su Income Generati	upported for	ons	118.18	Inadequate funds
cherry community	Generating acti Senior Citizens mobolised from	vities (IGAs); / elderly person 11 Sub-	(IGAs); Senior C s persons mobolise counties to benef	Citizens/ elder ed from 11 Su fit from Socia	ub-		
	counties to bene assistance Gran empowerment (t for	assistance Grant empowerment (S				
Non Standard Outputs:	Disabled and el sensitised on th		Disabled and eld sensitised on the				
Expenditure							
211103 Allowances		10,000		10,000		100.	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
Ν	on Wage Rec't:	10,000	Non Wage Rec't:	10,000	Non Wage Rec't:	100.	.0%
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	10,000	Total	10,000	Total	100.	0%
Output: Culture main	streaming						
Non Standard Outputs:	Cultural norms	and institutions	s Cultural norms a improved	nd institutior	15	0	Conflicks between leaders
Expenditure	improved		mproved				
221002 Workshops and Se	minars	100,000		15,000		15	.0%
221002 Workshops and Se		100,000					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		.0%
	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		.0%
	Donor Dev't:	142,000	Donor Dev't:	15,000	Donor Dev't:		.6%
	Total	142,000	Total	15,000	Total	10.	6%
3. Capital Purchases Output: Buildings &	Other Structures						
Surput. Dunuings &	State Structures					0	Nama
Non Standard Outputs:	Community blo maintained; cle community hall	aning of	d Community bloc maintained; clea community hall	-	nd	0	None
Expenditure	·		-				
231001 Non-Residential B	uildings	12,000		3,000		25.	.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:		Domestic Dev't:	0	Domestic Dev't:	0.	.0%
	Donor Dev't:	12,000	Donor Dev't:	3,000	Donor Dev't:	25.	.0%

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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	
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9. Community Based Services

·					0	Inadequate funds
Non Standard Outputs:	Motorcycles for development wo and seviced		Motorcycles for development wor and seviced			
Expenditure						
231001 Non-Residential B	uildings	12,000		12,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic Dev't:	12,000	Domestic Dev't:	12,000	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,000	Total	12,000	Total	100.0%
Output: Office and IT	Equipment (inclu	iding Software	2)			
					0	Inadequate funds
Non Standard Outputs:	Computers and serviced and ma relevant softwar at District and S	intained and es installed bot		intained and es installed bo		
Expenditure						
231001 Non-Residential B	uildings	6,000		6,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	omestic Dev't:	6,000	Domestic Dev't:	6,000	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	6,000	Total	100.0%
Output: Furniture and	l Fixtures (Non Se	ervice Delivery	r)			
					0	Indequate funds
Non Standard Outputs:	Office furniture maintained	effectively	Office furniture of maintained	effectively		Ĩ
Expenditure						
231001 Non-Residential B	uildings	2,000		2,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Ne		2,000	Domestic Dev't:	2,000	Domestic Dev't:	100.0%
	omestic Dev't:					
	Oomestic Dev't: Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
		2,000	Donor Dev't: Total	0 2,000	Donor Dev't: Total	0.0% 100.0%
	Donor Dev't: Total	,	Total	0 2,000		
Γ	Donor Dev't: Total y Head of D	epartmen	Total t		Total	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

10. Planning

Function: Local Governm	ent Planning Ser	vices						
1. Higher LG Services								
Output: Management of	of the District Pla	nning Office						
Non Standard Outputs:	Office items pro effectively opera paid, vehicles & serviced, minute planning comm produced	tted, staff wages motorcycles es of Technical	20 reams of pape staff welfare cate vehicle and 1 mo serviced and mai computers maint technical plannin minutes produce circulated to mer District H/Qs.	red for, 1 storcycle ntained, 3 ained and 4 ag committee d and		wer seculead exp		
Expenditure								
211101 General Staff Salar	ies	29,702		29,580		99.	.6%	
211103 Allowances		1,000		1,000		100.		
213002 Incapacity, death be funeral expenses	enefits and	2,000		1,200		60.	.0%	
221002 Workshops and Sen	ninars	4,000		4,000		100.	.0%	
221005 Hire of Venue (chai	irs,	500		400		80.	.0%	
projector etc) 221007 Books, Periodicals	and	1,200		784		65.	3%	
Newspapers 221008 Computer Supplies Services	21008 Computer Supplies and IT 13			12,550		96.5%		
221011 Printing, Stationery Photocopying and Binding	',	4,342		1,964		45.	.2%	
227001 Travel Inland		2,000		2,060		103.	.0%	
227004 Fuel, Lubricants an	d Oils	4,000		3,928		98.	.2%	
	Wage Rec't:	29,702	Wage Rec't:	29,580	Wage Rec't:	99.	.6%	
No	n Wage Rec't:	28,042 <i>N</i>	lon Wage Rec't:	26,262	Non Wage Rec't:	93.	.7%	
De	omestic Dev't:	4,000	Domestic Dev't:	1,624	Domestic Dev't:	40.	.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		.0%	
	Total	61,744	Total	57,466	Total	93.	1%	
Output: District Planni	ing							
No of Minutes of TPC meetings	12 (Monthly TP conducted and r produced and di District H/Q)	ninutes	12 (12 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquiarters)			100.00	Council resolutions at times are not legally binding or practical and cannot be implemented	
No of qualified staff in the Unit	Assistant Statist	Population, Statistician and sistant Statistical Officers cruited at District H/Qs)		3 (Population, Statistician and Assistant Statistical Officers not yet recruited at District H/Qs)		100.00		
No of minutes of Council meetings with relevant resolutions	6 (Minutes of C with relevant res produced and di District level)	olutions	5 (5 Minute of C meetings with re resolutions produ discussed at Dist	levant iced and		83.33		

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UShs Thousands

Cumulative Department Workplan Performance

Cumulati C D'opar amenit († 61 mpr							
indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current		Planned)	Reasons for under / over Performance
10. Planning							
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		2,000		1,960		98.09	6
221001 Advertising and Pu Relations	blic	1,000		1,000		100.09	6
221002 Workshops and Sen	ninars	33,500		41,468		123.89	6
221005 Hire of Venue (char projector etc)	irs,	500		400		80.09	6
221007 Books, Periodicals Newspapers	and	800		770		96.39	6
221008 Computer Supplies Services	and IT	2,000		1,400		70.09	6
221011 Printing, Stationery Photocopying and Binding	v,	1,500		1,540		102.79	6
221014 Bank Charges and related costs	other Bank	400		331		82.79	6
222001 Telecommunication	ıs	500		233		46.6%	6
227004 Fuel, Lubricants an	nd Oils	2,000		2,532		126.69	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
No	n Wage Rec't:	18,000	Non Wage Rec't:	13,866	Non Wage Rec't:	77.09	6
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:	30,000	Donor Dev't:	37,768	Donor Dev't:	125.9%	6
	Total	48,000	Total	51,634	Total	107.6%	0

Output: Statistical data collection

Non Standard Outputs: Relevant data collected at sub- county level ,processed, stored and disemminated to all stakeholders for evidence-based decision making		 12 Month data collection exercise conducted in all departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared 	0 Some stakeholders still do not appreciate the value of data management.
Expenditure			
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl. 1,000	1,000	100.0%
211103 Allowances	3,000	2,570	85.7%
221001 Advertising and Pul Relations	blic 1,000	1,000	100.0%
221002 Workshops and Sem	inars 5,000	5,095	101.9%
221005 Hire of Venue (chai projector etc)	rs, 500	400	80.0%
221007 Books, Periodicals o Newspapers	and 500	552	110.4%
221011 Printing, Stationery Photocopying and Binding	2,000	2,000	100.0%
227001 Travel Inland	2,000	1,140	57.0%
227004 Fuel, Lubricants an	d Oils 3,000	3,060	102.0%

2013/14 Quarter 4

Cumulative Department Workplan Performance

	Planned output a	Department Workplan Performance Planned output and Cumulative achievement & % Performance							
Key Performance indicators	expenditure for the Desc. & Location	he FY (Qty,	expenditure by en quarter (Qty, Des	d of current	(Cumulative / Pl	·			
10. Planning					·				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
	Non Wage Rec't:	18,000	Non Wage Rec't:	16,817	Non Wage Rec't:	93.4%			
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	18,000	Total	16,817	Total	93.4%			
Output: Demograph	ic data collection								
					0	The local population			
Non Standard Outputs:	Parish Developr		Capacity of com			are not always willin			
	Committees (PD		collectors strengthened, demographic data collected at			to give all the information			
	Community Dev Officers (CDOs		household, proce			surrounding them.			
	their roles and ro		for evidence-bas						
	Village notifiers		population class						
	deaths reactivate	ed	groups and proje district level	ections made at					
Expenditure									
211103 Allowances		2,000		2,000		100.0%			
221001 Advertising and Relations	Public	500		510		102.0%			
221002 Workshops and	Seminars	4,000		4,087		102.2%			
221011 Printing, Station Photocopying and Bindi		1,000		1,100		110.0%			
227001 Travel Inland		2,000		1,880		94.0%			
227004 Fuel, Lubricants	and Oils	2,000		2,110		105.5%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
	Non Wage Rec't:	14,000	Non Wage Rec't:	11,688	Non Wage Rec't:	83.5%			
	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	14,000	Total	11,688	Total	83.5%			
Output: Project For	mulation								
					0				
Non Standard Outputs:	District Develop								
	(DDP) and proje and their impler	11							
	monitored and e								
	District and Sub	-county levels.							
Expenditure									
211103 Allowances		3,500		3,500		100.0%			
221002 Workshops and	Seminars	3,000		3,000		100.0%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
	Non Wage Rec't:	8,000	Non Wage Rec't:	6,500	Non Wage Rec't:	81.3%			
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	8,000	Total	6,500	Total	81.3%			

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

Output: Development Planning						
				0		
produced in t programmes development coordinated;	nd sector plans me; activities a of district partners workplans and ised and sourc	nd				
Expenditure						
211103 Allowances	1,500		1,200		80.0%	
221002 Workshops and Seminars	3,000		3,000		100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500		100.0%	
227004 Fuel, Lubricants and Oils	1,000		1,000		100.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't:	6,700	Non Wage Rec't:	83.8%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	8,000	Total	6,700	Total	83.8%	

Output: Management Information Systems

Non Standard Outputs: Management information System for the entire district maintained at the Planning Unit

Expenditure					
211103 Allowances	4,000		3,000		75.0%
221001 Advertising and Public Relations	1,000		1,000		100.0%
221002 Workshops and Seminars	4,500		4,500		100.0%
221008 Computer Supplies and IT Services	2,000		1,400		70.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		600		30.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	10,500	Non Wage Rec't:	58.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	10,500	Total	58.3%

Output: Operational Planning

0

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current		lanned)	Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	Planning Unit b operated and ma vehicle,motorcy computers repai serviced.	intained, cle and					
Expenditure							
228002 Maintenance - V	ehicles	7,000		4,000		57.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	8,000	Non Wage Rec't:	4,000	Non Wage Rec't:	50.09	%
	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	50.09	Yo
Output: Monitoring	and Evaluation of S	Sector plans					
Non Standard Outputs:	Setor plans mon evaluated at Dis development pro projects monitor supervised	trict level, ogrammes and	I		0		
Expenditure							
211103 Allowances		2,000		2,000		100.09	%
221002 Workshops and S	Seminars	3,500		2,000		57.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	8,000	Non Wage Rec't:	4,000	Non Wage Rec't:	50.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Expenditure						
231004 Transport Equipment	14,000		5,500		39.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	14,000	Domestic Dev't:	5,500	Domestic Dev't:	39.3%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	14,000	Total	5,500	Total	39.3%	
Output: Office and IT Equipment (inclu	uding Softwa	nre)				
Expenditure						
231005 Machinery and Equipment	3,000		1,500		50.0%	

2013/14 Quarter 4

financial management

has not been easy for

since only one officer in audit department can use the system

audit department

99.7%

92.5%

97.6%

101.9%

60.0%

Cumulative	Department	Workp	lan Perform	ance		USh	s Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl) for quantitative	anned) /	Reasons for under over Performanc
10. Planning	7		1			I I	
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:	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 Ca	pital						
Expenditure							
231007 Other Structur	res	15,000		12,000		80.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	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	n by Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			
11. Internal	Audit						
Function: Internal A	udit Services						
1. Higher LG Serv	vices						
Output: Managen	nent of Internal Audit	Office					
Non Standard Output:	s: District Interal A funtional; Quar Reports produce held; Procureme	terly Audit ed; Meetings ent processes	District Interal A funtioning; Produ Quarterly Audit J Holding of Meet	action of Reports; ings	0	Tr Tr ma to	ck of Staff & ansport. ansition from annual accounting computerised annual management

Supervision of Procurement

32,267

7,400

2,440

764

6,000

processes at District

headquaters.

221008 Computer Supplies and IT

supervised at District

32,354

8,000

2,500

10,000

750

headquaters.

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Services

Expenditure

Newspapers

211103 Allowances

211101 General Staff Salaries

221002 Workshops and Seminars

221007 Books, Periodicals and

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Cumulative Department Workplan Performance

Cumulative E	Department	Workp	lan Perform	ance		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	% Performance (Cumulative / Plann for quantitative out	· ·
11. Internal A	udit					
221011 Printing, Station Photocopying and Bindi		1,750		1,760	1	100.6%
227004 Fuel, Lubricants	and Oils	6,000		6,000	1	100.0%
228002 Maintenance - V	Tehicles	1,000		1,100	1	110.0%
	Wage Rec't.	32 354	Wage Rec't.	32 267	Wage Rec't.	99.7%

Total	62,354	Total	57,731	Total	92.6%
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:	30,000	Non Wage Rec't:	25,464	Non Wage Rec't:	84.9%
Wage Rec't:	32,354	Wage Rec't:	32,267	Wage Rec't:	99.7%

Output: Internal Audit

No. of Internal Department Audits	4 (10 Departmen 11 Sub-counties Units and 187 U Audited; Procur procedures Audi Construction wo & audited;	, 35 Health IPE Grant ement ited,	11 Sub-count Units and 187 Audited; Proc procedures Au	urement		100.00	Inadequate funds to implement activities intime
	Review meeting the following LI Audited : Apac subcounty Ibuje subcounty Akokoro sub cor Chegere subcount Aduku subcount Aduku subcount Abongomola Su Chawente Subco Nambieso subco	Gs Accounts unty nty ty ty bcounty punty	Review meeti the following Audited : Apac subcour Ibuje subcour Akokoro sub o Chegere subco Inomo Subcou Aduku subcou Abongomola Chawente Sub Nambieso sub	LLGs Accounts ity ty county ounty inty inty Subcounty occunty			
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Qu audit report subr			Submission of rnal audit report		#Error	
Non Standard Outputs:	All administrativ		All administra verified and re	ative advances			
Expenditure							
221008 Computer Supplies of Services	and IT	2,000		450		22.	5%
221011 Printing, Stationery, Photocopying and Binding		1,000		1,544		154.4	4%
221012 Small Office Equipm	ient	4,000		1,140		28.	5%
227004 Fuel, Lubricants and	d Oils	2,750		2,740		99.	6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Non	n Wage Rec't:	13,750	Non Wage Rec't:	5,874	Non Wage Rec't:	42.	7%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	13,750	Total	5,874	Total	42.7	7%

2013/14 Quarter 4

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

Confirmation by Head of Department

Name :	Stamp :						
Title :				Date			
	Wage Rec't:	14,382,679	Wage Rec't:	14,218,801	Wage Rec't:	98.9%	
	Non Wage Rec't:	4,580,258	Non Wage Rec't:	4,378,637	Non Wage Rec't:	95.6%	
	Domestic Dev't:	10,597,730	Domestic Dev't:	6,824,804	Domestic Dev't:	64.4%	
	Donor Dev't:	2,964,600	Donor Dev't:	961,105	Donor Dev't:	32.4%	
	Total	32,525,268	Total	26,383,348	Total	81.1%	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		LCIV: Kwania		977,359	861,462
Sector: Agriculture				72,139	99,081
LG Function: Agricultura	l Advisory Services			72,139	99,081
Lower Local Services					
Output: LLG Advisory S	ervices (LLS)			72,139	99,081
LCII: Akali				72,139	99,081
Item: 263329 NAADS					
Abongomola Sub- County		Conditional Grant for NAADS	N/A	72,139	99,081
Sector: Works and Ti	ransport			676,591	420,000
LG Function: District, Ur	-	ess Roads		676,591	420,000
Capital Purchases				070,371	420,000
Output: Rural roads cons	struction and rehabilitation	on		664,500	413,000
LCII: Abany				60,000	25,000
Item: 231003 Roads and be	ridges (Depreciation)				
Abany Main Primary		Other Transfers from	Completed	60,000	25,000
Sch- Abany Annex		Central Government			
P/Sch- Abali- Abongomola T.C CAR					
(4Km, DLSP Batch 4)					
LCII: Acungi				234,000	168,000
Item: 231003 Roads and b	ridges (Depreciation)				
Construction of		Other Transfers from	Completed	234,000	168,000
Baracut- Nambieso HC III Community Access		Central Government			
Road (15.6 Km - DLSP					
Batch 4)					
LCII: Akali				370,500	220,000
Item: 231003 Roads and b	ridges (Depreciation)				
Rehabilitation of		Other Transfers from	Completed	370,500	220,000
Abwong HCII- Oder Swamp- Alira (Akot		Central Government			
Primary Sch), 12.35					
Km - DLSP Batch 3					
Lower Local Services					
Output: District Roads M	laintainence (URF)			12,091	7,000
LCII: Abwong Item: 263323 Conditional	transfors for fooder roads -	naintananca workshons		3,182	3,000
Abwong HCII - Acungi	uansiers for reeder roads r	Other Transfers from	N/A	3,182	3,000
Road (RMM, 10 KM)		Central Government	1N/A	3,182	5,000
((Complete)		
LCII: Acungi			(p.e.e)	8,910	4,000
Item: 263323 Conditional	transfers for feeder roads r	naintenance workshops		- ,	.,

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		LCIV: Kwania		977,359	861,462
Akalo Boarder- Nambieso Road (RMM,28Km)		Other Transfers from Central Government	N/A	8,910	4,000
			(Complete)		
Sector: Education				81,363	180,780
LG Function: Pre-Primar	y and Primary Education			81,363	180,780
Capital Purchases				1.0.10	1.0.10
Output: Classroom constr LCII: Acungi	ruction and rehabilitation			1,848 1,848	1,848 1,848
_	tial buildings (Depreciation)			1,040	1,040
Classroom completion at Abongomola p/s		Conditional Grant to SFG	Being Procured	1,848	1,848
0					
Output: Latrine construc	tion and rehabilitation			725	725
LCII: Abany Item: 231001 Non Pasidan	tial buildings (Depreciation)			725	725
Latrine construction at	inal buildings (Depreciation)	Conditional Grant to	Completed	725	725
Abany annex p/s		SFG	Completed	125	125
Output: PRDP-Latrine co	onstruction and rehabilitation	on		12,645	12,600
LCII: Abany				12,645	12,600
	tial buildings (Depreciation)				
Latrine construction at Teioro p/s		Conditional Grant to SFG	Completed	12,645	12,600
Output: PRDP-Provision	of furniture to primary sch	ools		5,923	5,923
LCII: Abany				5,923	5,923
Item: 231006 Furniture and	d fittings (Depreciation)				
Supply of Furnitures to Abany Annex p/s		Conditional Grant to SFG	Completed	5,923	5,923
Lower Local Services					
Output: Primary Schools LCII: Abany	Services UPE (LLS)			60,222 10,365	159,684 11,079
Item: 263104 Transfers to	other govt. units			10,505	11,077
ABANY P/S	C	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 Transfers to	other govt units			9,309	9,514
ABWONG P/S	other govi, units	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

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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: Abongomola		LCIV: Kwania		977,359 12,945	861,462 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	o other govt units			15,078	113,881
TELELA P/S		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				99,987	114,323
LG Function: Primary H	lealthcare			99,987	114,323
LCII: Akali	uses construction and rehabi	litation		80,000 80,000	96,907 96,907
Item: 231002 Residential Construction of a semi detarched staff house	Akali HCII	Conditional Grant to PHC - development	Works Underway	80,000	96,907
Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			10,123	10,259
LCII: Acungi Item: 263104 Transfers to Abedober HCIII	o other govt. units Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	10,123 0	10,259 10,123

Item: 263318 Conditional transfers for NGO Hospitals

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomol	a	LCIV: Kwania		977,359	861,462
Abedober HCIII	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	10,123	136
	re Services (HCIV-HCII-LL	S)		9,864	7,157
LCII: Abwong	a other cout units			2,466	1,801
Item: 263104 Transfers to Abwong HCII	o other govi, units	Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Akali				7,398	5,356
Item: 263104 Transfers to Akali HCII	o other govt. units	Conditional Grant to PHC- Non wage	N/A	2,466	1,801
Abongomola HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
Sector: Water and H	Environment			47,279	47,279
	ter Supply and Sanitation			47,279	47,279
Capital Purchases	matrix			4 000	6 000
Output: Shallow well co LCII: Abany	Distruction			6,000 6,000	6,000 6,000
-	g and Design Studies & Plans	for capital works			
Shallow well Construction		Conditional Grant to PAF monitoring	Completed	6,000	6,000
Output: Borehole drillin LCII: Abany Item: 281503 Engineerin	ng and rehabilitation g and Design Studies & Plans	for capital works		41,279 18,500	41,279 18,500
Deep borehole drilling	g and Design Otdoles & Flans	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Abwong Item: 281503 Engineerin	g and Design Studies & Plans	for capital works		4,279	4,279
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Amorigoga	a and Dasian Stadies & D	for conital ward-		18,500	18,500
Deep bore hole drilling(Nos)	g and Design Studies & Plans	Conditional Grant to PAF monitoring	Completed	18,500	18,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		LCIV: Kwania		212,186	239,034
Sector: Agriculture	?			75,183	99,081
LG Function: Agricult	ural Advisory Services			75,183	99,081
Lower Local Services					
Output: LLG Advisory	y Services (LLS)			75,183	99,081
LCII: Aboko Item: 263329 NAADS				75,183	99,081
Aduku Sub-County		Conditional Grant for NAADS	N/A	75,183	99,081
Sector: Works and	Transport			24,018	15,540
	Urban and Community Acces	s Roads		24,018	15,540
Lower Local Services				,	
Output: District Roads	s Maintainence (URF)			24,018	15,540
LCII: Adyeda				8,745	8,140
	al transfers for feeder roads ma		NT/A	0 745	0.140
Operations		Other Transfers from Central Government	N/A	8,745	8,140
LCII: Apire				5,409	5,400
Item: 263323 Condition	al transfers for feeder roads ma	aintenance workshops			
Aduku- Apire- Atar (RMM,17Km)		Other Transfers from Central Government	N/A	5,409	5,400
			(Complete)		
LCII: Ongoceng		• . • • •		9,864	2,000
Aboko- Chawente-	al transfers for feeder roads ma	Other Transfers from	N/A	9,864	2,000
Gweng (RMM,31Km)		Central Government	N/A	9,004	2,000
			(Complete)		
Sector: Education				43,341	47,647
LG Function: Pre-Prim	ary and Primary Education			43,341	47,647
Capital Purchases					
	oom construction and rehabil	itation		10,460	10,640
LCII: Apire Item: 231001 Non Resid	lential buildings (Depreciation)		10,460	10,640
Copletion of 2	ientiai bundings (Depreciation	Conditional Grant to	Completed	10,460	10.640
classroom block at Apire p/s		SFG			
Lower Local Services					
	ols Services UPE (LLS)			32,881	37,007
LCII: Aboko				9,821	10,213
Item: 263104 Transfers	to other govt. units		37/1	2 520	2.00-
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		LCIV: Kwania		212,186	239,034
LCII: Adyeda				5,914	6,848
Item: 263104 Transfers t	to other govt. units		27/4	5 014	6.0.40
APORWEGI P/S		Conditional Grant to Primary Education	N/A	5,914	6,848
LCII: Alira				3,587	3,847
Item: 263104 Transfers t	to other govt. units	Conditional Grant to	N/A	2 5 9 7	2 9 1 7
AKOT P/S		Primary Education	IV/A	3,587	3,847
LCII: Apire				8,515	10,798
Item: 263104 Transfers t APIRE P/S	to other govt. units	Conditional Grant to	N/A	8,515	10,798
AT IKE 175		Primary Education	N/A	8,515	10,798
LCII: Ongoceng				5,045	5,301
Item: 263104 Transfers t Akwon P/S	to other govt. units	Conditional Grant to	N/A	5,045	5,301
AKWON P/S		Primary Salaries	N/A	5,045	5,501
Sector: Health				4,932	3,554
LG Function: Primary	Healthcare			4,932	3,554
Lower Local Services				4.022	2 554
LCII: Apire	are Services (HCIV-HCII-LLS))		4,932 4,932	3,554 3,554
Item: 263104 Transfers	to other govt. units			,	,
Apire HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
Sector: Water and I	Environment			64,712	73,212
LG Function: Rural Wo	tter Supply and Sanitation			64,712	73,212
Capital Purchases				< 0.00	< 0.00
Output: Shallow well c LCII: Aboko	onstruction			6,000 6,000	6,000 6,000
	ng and Design Studies & Plans fo	or capital works		0,000	0,000
Shallow well		Conditional Grant to	Completed	6,000	6,000
Construction		PAF monitoring			
Output: Borehole drilli	ng and rehabilitation			41,279	49,779
LCII: Aboko				18,500	8,500
-	ng and Design Studies & Plans fo	or capital works Conditional Grant to	Completed	18,500	8,500
Deep well drilling		PAF monitoring	Completed	10,300	8,300
LCII: Ongoceng				22,779	41,279
Item: 281503 Engineerin	ng and Design Studies & Plans for	or capital works			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		LCIV: Kwania		212,186	239,034
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
Output: PRDP-Boreho	ble drilling and rehabilitation	on		17,433	17,433
LCII: Ongoceng				17,433	17,433
Item: 281503 Engineeri	ng and Design Studies & Pla	ns for capital works			
Deep well drilling	Ogili	Conditional transfer for Rural Water	Completed	17,433	17,433

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku To	own Council	LCIV: Kwania		351,450	350,764
Sector: Agricultur	re			101,183	61,089
LG Function: Agricu	ltural Advisory Services			65,183	61,089
Lower Local Services					
Output: LLG Adviso LCII: Ikwera ward	ry Services (LLS)			65,183	61,089
Item: 263329 NAADS				65,183	61,089
Aduku Town Counci		Conditional Grant for NAADS	N/A	65,183	61,089
LG Function: Distric	t Production Services			36,000	0
Capital Purchases					
Output: Slaughter sla	ab construction			36,000	0
LCII: Teduka ward	sidential buildings (Depreciation)			36,000	0
Construction	sidential bundings (Depreciation)	Donor Funding	Completed	36,000	0
		Donor Funding	Completed	50,000	
Sector: Education	ı			210,541	264,124
LG Function: Pre-Pr	imary and Primary Education			74,516	73,704
Capital Purchases					
LCII: Ikwera ward	onstruction and rehabilitation			2,251 2,251	2,251 2,251
	sidential buildings (Depreciation)			2,231	2,201
Classroom completio	n	Conditional Grant to	Completed	2,251	2,251
at St Margaret p/s		SFG			
Output: PRDP-Class	room construction and rehabilita	ation		15,580	15,000
LCII: Teduka ward				15,580	15,000
	sidential buildings (Depreciation)				
Completion of two classrom blocks at		Conditional Grant to SFG	Completed	15,580	15,000
Aduku P/S		510			
Output: PRDP-Latri LCII: Ikwera ward	ne construction and rehabilitatio	n		32,330 32,330	32,265 32,265
	sidential buildings (Depreciation)			52,550	52,205
Latrine construction		Conditional Grant to	Completed	16,165	16,165
Ikwera p/s		SFG			
Latrine construction	at	Conditional Grant to	Completed	16,165	16,100
St. Margaret p/s		SFG	r r	-,	-,
Lower Local Services					
	ools Services UPE (LLS)			24,355	24,188
LCII: Adyeda				6,675	5,925
Item: 263104 Transfer	rs to other govt. units				
Aduku P/S		Conditional Grant to Primary Education	N/A	6,675	5,925
		i fillary Education			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Tow LCII: Ongoceng Item: 263104 Transfers to		LCIV: Kwania		351,450 17,680	350,764 18,263
ST. MARGARET 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 Lower Local Services	e Education			136,025	190,420
Output: Secondary Cap LCII: Ikwera ward	itation(USE)(LLS) l transfers for Secondary Salarie	s		136,025 65,319	190,420 60,120
Ikwera Girl's Secopndary School		Conditional Grant to Secondary Education	N/A	65,319	60,120
LCII: Teduka ward Item: 263306 Conditiona	l transfers for Secondary Salarie	s		70,706	130,300
Aduku Secondary School		Conditional Grant to Secondary Education	N/A	70,706	130,300
Sector: Health				39,726	25,550
LG Function: Primary E Capital Purchases	lealthcare			39,726	25,550
Output: Furniture and I LCII: Ikwera ward Item: 231006 Furniture a	Fixtures (Non Service Delivery nd fittings (Depreciation))		8,000 8,000	10,760 10,760
Supply of furnitures	Aduku HCIV	Conditional Grant to PHC - development	Completed	8,000	10,760
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			5,062	5,407
LCII: Ikwera ward Item: 263104 Transfers to				5,062	5,407
Aduku Mission		Conditional Grant to NGO Hospitals	N/A	0	5,062
Item: 263318 Conditiona Aduku Mission HCII	l transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	5,062	345
Output: Basic Healthcar LCII: Ikwera ward Item: 263104 Transfers to	re Services (HCIV-HCII-LLS)			26,664 26,664	9,383 9,383

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Tow	n Council	LCIV: Kwania		351,450	350,764
Aduku HCIV		Conditional Grant to PHC- Non wage	N/A	26,664	9,383

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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: Chawente	9	LCIV: Kwania	1	,378,404	536,302
Sector: Agricultu	re			137,183	70,445
LG Function: Agricu	ltural Advisory Services			65,183	70,445
Lower Local Services					
Output: LLG Adviso	ory Services (LLS)			65,183	70,445
LCII: Alido Item: 263329 NAADS				65,183	70,445
Chawente Sub-Coun		Conditional Grant for NAADS	N/A	65,183	70,445
LG Function: Distric	t Production Services			72,000	0
Capital Purchases					
Output: PRDP-Cattl LCII: Alido	e dip construction and rehabilita	tion		72,000	0
	sidential buildings (Depreciation)			72,000	0
Dip Constraction rol		Unspent balances – Conditional Grants	Completed	57,000	0
Dip Completion in chawente subcounty		Conditional Grant to Agric. Ext Salaries	Completed	15,000	0
Sector: Works an	d Transport		1	,059,044	278,438
LG Function: Distric	t, Urban and Community Access I	Roads		1,059,044	278,438
Capital Purchases Output: Rural roads LCII: Acenlworo	construction and rehabilitation			894,000 219,000	160,000 0
	nd bridges (Depreciation)				
Rehabilitation of Teilwa- Apwori CAF (8Km- DLSP Batch 4		Other Transfers from Central Government	Being Procured	120,000	0
Rehabilitation of Con Dairy- Apwori HC II Nambieso Boarder/ Ayat (6.6 Km, DLSP Batch 4)		Other Transfers from Central Government	Being Procured	99,000	0
LCII: Atongtidi				675,000	160,000
Item: 231003 Roads a Rehabilitation of Teilwa- Acwao HCII Abura T.C (10.5Km) DLSP Batch 3		Other Transfers from Central Government	Being Procured	315,000	0
Rehabilitation of Teilwa- Iwal P/ Sch- Abuli Road (12km) - DLSP Batch 3		Other Transfers from Central Government	Works Underway	360,000	160,000

Lower Local Services

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		LCIV: Kwania	1	,378,404	536,302
Output: District Roads	s Maintainence (URF)			15,044	8,438
LCII: Ajar				7,796	0
Item: 263323 Condition	al transfers for feeder roads maint	enance workshops			
Apac- Arido Road (RMM,24.5 Km)		Other Transfers from Central Government	N/A	7,796	0
			(inprogress)		
LCII: Atule Item: 263323 Condition	al transfers for feeder roads maint	enance workshops		7,249	8,438
Olelpek- Abei Road (RMM, 22.78kM)		Other Transfers from Central Government	N/A	7,249	8,438
			(Complete)		
Output: PRDP-Distric LCII: Ajar	t and Community Access Road I	Maintenance		150,000 5,000	110,000 0
Item: 263312 Condition	al transfers for Road Maintenance	e			
Opening of Agulu- Agolowelo Primary Sc Community Access	h	Roads Rehabilitation Grant	N/A	5,000	0
Road (10Km)			(Complete)		
LCII: Atule Item: 263312 Condition	al transfers for Road Maintenance	3	(Complete)	145,000	110,000
Completion of Construction of		Roads Rehabilitation	N/A	145,000	110,000
Akokoro SSS- Apoi- Alido Road (22Km)		Grant			
			(Complete)		
Sector: Education				124,290	124,452
	nary and Primary Education			69,744	74,152
LCII: Alido	ruction and rehabilitation dential buildings (Depreciation)			16,267 15,527	16,240 15,500
Latrine construction a Tegot p/s		Conditional Grant to SFG	Completed	15,527	15,500
LCII: Atule Item: 231001 Non Resid	dential buildings (Depreciation)			740	740
Latrine construction a Boda p/s		Conditional Grant to SFG	Completed	740	740
Lower Local Services Output: Primary Scho LCII: Acenlworo	ols Services UPE (LLS)			53,477 9,715	57,912 12,042
Item: 263104 Transfers APWORI P/S	to other govt. units	Conditional Grant to Primary Education	N/A	9,715	12,042
LCII: Alido				13,716	14,491

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		LCIV: Kwania		1,378,404	536,302
Item: 263104 Transfers to TEGOT P/S	o other govt. units	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	A 6,808	7,946
LCII: Atongtidi Item: 263104 Transfers to	other govt units			16,668	18,118
AGOLOWELO P/S	o otici govi. units	Conditional Grant to Primary Education	N/A	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	A 5,733	5,768
LCII: Atule Item: 263104 Transfers to	other govt units			13,378	13,261
ABAPIRI P/S	o other govi. units	Conditional Grant to Primary Education	N/A	A 5,145	5,712
BODA P/S		Conditional Grant to Primary Education	N/A	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 Item: 263306 Conditional	itation(USE)(LLS) l transfers for Secondary Salarie	s		54,546 54,546	50,300 50,300
Chawente Secondary School		Conditional Grant to Secondary Education	N/A	A 54,546	50,300
Sector: Health				12,330	8,910
LG Function: Primary H	lealthcare			12,330	8,910
Lower Local Services Output: Basic Healthcan LCII: Acenlworo Item: 263104 Transfers to	re Services (HCIV-HCII-LLS)			12,330 4,932	8,910 3,554
Apwori HCIII	6	Conditional Grant to PHC- Non wage	N/A	4,932	3,554

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente	<u>,</u>	LCIV: Kwania	1,	,378,404	536,302
LCII: Alido Item: 263104 Transfer	s to other govt. units			4,932	3,554
Chawente HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Atule Item: 263104 Transfer	s to other govt. units			2,466	1,801
Abei HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
Sector: Water and	l Environment			45,557	54,057
LG Function: Rural	Water Supply and Sanitation			45,557	54,057
Capital Purchases					
-	lling and rehabilitation			45,557	54,057
LCII: Ajar		C 1 1		18,500	18,500
-	ring and Design Studies & Plan	ns for capital works Conditional Grant to	Commission	19 500	19 500
Deep well drilling		PAF monitoring	Completed	18,500	18,500
LCII: Atongtidi				22,779	31,279
U	ring and Design Studies & Pla	ns for capital works		,	- ,
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	27,000
Bore hole rehabilitati	ion	Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Atule Item: 281503 Enginee	ring and Design Studies & Pla	ns for capital works		4,279	4,279
Bore hole rehabilitati		Conditional Grant to	Completed	4,279	4,279
bore note renabilitati		PAF monitoring	completed	т,279	т,279

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1	,276,160	623,184
Sector: Agriculture				75,183	116,829
LG Function: Agricultur	al Advisory Services			75,183	116,829
Lower Local Services					
Output: LLG Advisory	Services (LLS)			75,183	116,829
LCII: Inomo Item: 263329 NAADS				75,183	116,829
Inomo Sub -County		Conditional Grant for	N/A	75,183	116,829
monio Sub -County		NAADS		75,165	110,827
Sector: Works and T	ransport			922,975	270,540
LG Function: District, U	rban and Community Access I	Roads		922,975	270,540
Capital Purchases					
LCII: Agwiciri	struction and rehabilitation			909,451 95,000	260,000 0
Item: 231003 Roads and I	oridges (Depreciation)				
Labour based road rehabilitation		Roads Rehabilitation Grant	Completed	95,000	0
ofAdagani (Ayito)-		Grant			
Akoremor road					
LCII: Aluka				814,451	260,000
Item: 231003 Roads and Rehabilitation of	oridges (Depreciation)	Other Transfers from	Works Underwork	011 151	260.000
Onywalonote- Agoga-		Central Government	Works Underway	814,451	260,000
Aninolal- Teogali CAR- CAIIP-3					
Lower Local Services					
Output: District Roads I	Maintainence (URF)			13,523	10,540
LCII: Agwiciri Item: 263323 Conditional	transfers for feeder roads main	tenance workshops		13,523	10,540
Agwiciri- Inomo		Other Transfers from	N/A	2,705	2,700
Road(RMM,8.5kM)		Central Government		,	,
			(Complete)		
Apac-Bala Boarder(RMM,34 Km)		Other Transfers from Central Government	N/A	10,819	7,840
			(Complete)		
Sector: Education				120,080	120,051
LG Function: Pre-Prima	ry and Primary Education			87,080	87,648
Capital Purchases					
-	truction and rehabilitation			2,314	2,313
LCII: Ajok				2,314	2,313
	ntial buildings (Depreciation)	Conditional Constant	0 1 (1	0.214	0.010
Classroom completion at Aninolal p/s		Conditional Grant to SFG	Completed	2,314	2,313
Output: Latrine constru	ction and rehabilitation			773	773
LCII: Banya				773	773

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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: Inomo		LCIV: Kwania	1,	276,160	623,184
Item: 231001 Non F Latrine construction Banya p/s	Residential buildings (Depreciation) on at	Conditional Grant to SFG	Completed	773	773
LCII: Banya	trine construction and rehabilitation	n		16,981 16,981	16,900 16,900
Latrine construction Banya Annex p/s		Conditional Grant to SFG	Completed	16,981	16,900
LCII: Aluka	acher house construction and rehal	bilitation		10,000 10,000	10,000 10,000
Staff Houses Construction at Onywalonote p/s	ential buildings (Depreciation)	Conditional Grant to Primary Education	Completed	10,000	10,000
LCII: Agwiciri	ovision of furniture to primary scho	ools		11,846 593	11,846 593
Supply of Furnitur Agwiciri p/s		Conditional Grant to SFG	Completed	593	593
LCII: Aluka Item: 231006 Furnit	ture and fittings (Depreciation)			11,253	11,253
Supply of Furnitur Onywalonote p/s	res to	Conditional Grant to SFG	Completed	11,253	11,253
LCII: Abedmot	es chools Services UPE (LLS) fers to other govt. units			45,167 5,276	45,816 5,700
AMAMBALE P/S	ters to other govt. units	Conditional Grant to Primary Education	N/A	5,276	5,700
LCII: Agwiciri Item: 263104 Trans	fers to other govt. units			11,428	11,389
AGWICIRI P/S		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 Trans	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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Description Spo	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1,	276,160	623,184
Item: 263104 Transfers to othe BANYA P/S	er govt. units	Conditional Grant to Primary Education	N/A	8,690	9,068
LCII: Inomo Item: 263104 Transfers to othe	er govt. units			12,335	11,367
ONYWALONOTE P/S		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: Secondary Edu	cation			33,000	32,403
Lower Local Services				22.000	22.402
Output: Secondary Capitatio LCII: Inomo Item: 263306 Conditional trans		laries		33,000 33,000	32,403 32,403
Inomo Secondary School	5	Conditional Grant to Secondary Education	N/A	33,000	32,403
Sector: Health				94,932	52,774
LG Function: Primary Health	ncare			94,932	52,774
Capital Purchases Output: PRDP-Healthcentre LCII: Ajok Item: 231001 Non Residential				42,000 40,000	33,220 31,720
	inolal HCII	Conditional Grant to PHC - development	Works Underway	40,000	31,720
LCII: Inomo Item: 281504 Monitoring, Sup	ervision & Appraisal o	of capital works		2,000	1,500
Monitoring and Ana supervision	inolal HCII	Conditional Grant to PHC - development	Completed	2,000	1,500
Output: OPD and other ward LCII: Banya Item: 231001 Non Residential				48,000 48,000	16,000 16,000
	nya HCII	LGMSD (Former LGDP)	Works Underway	48,000	16,000
Lower Local Services Output: Basic Healthcare Ser LCII: Inomo		LS)		4,932 4,932	3,554 3,554
Item: 263104 Transfers to othe Inomo HCIII	EI ZUVI. UIIIIS	Conditional Grant to PHC- Non wage	N/A	4,932	3,554
	onment			62,990	62,990

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		LCIV: Kwania	1,	276,160	623,184
LG Function: Rural	Water Supply and Sanitation			62,990	62,990
Capital Purchases					
Output: Borehole d	rilling and rehabilitation			45,557 18,500	45,557
	ering and Design Studies & Plans	s for capital works		18,500	18,500
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ajok Item: 281503 Engine	ering and Design Studies & Plans	s for capital works		4,279	4,279
Bore hole rehabilita		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Aluka Item: 281503 Engine	ering and Design Studies & Plans	s for capital works		4,279	4,279
Bore hole rehabilita	6 6	Conditional Grant to PAF monitoring	Works Underway	4,279	4,279
LCII: Banya Item: 281503 Engine	ering and Design Studies & Plans	s for capital works		18,500	18,500
Deep well drilling	0	Conditional Grant to PAF monitoring	Completed	18,500	18,500
Output: PRDP-Bor	ehole drilling and rehabilitation			17,433	17,433
LCII: Agwiciri	und remaindund			17,433	17,433
Item: 281503 Engine	ering and Design Studies & Plans	s for capital works			
Deep well rehabilita	ition	Conditional transfer for Rural Water	Works Underway	17,433	17,433

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambies	50	LCIV: Kwania		425,172	389,554
Sector: Agricult	ure			83,746	105,813
LG Function: Agric	cultural Advisory Services			74,746	105,813
Lower Local Service					
-	sory Services (LLS)			74,746	105,813
LCII: Abuli Item: 263329 NAAD	DS			74,746	105,813
Nambieso Sub-Cou		Conditional Grant for NAADS	N/A	74,746	105,813
LG Function: Distri	ict Production Services			9,000	0
Capital Purchases					
-	market construction			9,000	0
LCII: Abuli Item: 231001 Non R	esidential buildings (Depreciation)			9,000	0
Constraction		Conditional transfers to Production and Marketing	Completed	9,000	0
Sector: Works a	nd Transport			72,457	19,266
	ict, Urban and Community Access 1	Roads		72,457	19,266
Capital Purchases					
	& Other Structures (Administrativ	e)		7,966	2,866
LCII: Acaba Item: 231001 Non R	esidential buildings (Depreciation)			7,966	2,866
Complete payment		LGMSD (Former	Completed	5,100	0
Rehabilitation of O	ne	LGDP)			
Bore holes(Atuma Primary School)					
Item: 281504 Monitor	oring, Supervision & Appraisal of ca	pital works			
Operations cost for stationery, Fuel for Supervision, Allowa		LGMSD (Former LGDP)	Completed	2,866	2,866
Output: Rural road LCII: Acaba	ls construction and rehabilitation			10,000 10,000	0 0
	and bridges (Depreciation)			10,000	0
Labour based road		Roads Rehabilitation	Completed	10,000	0
rehabilitation		Grant			
Completion of Anw Ayat- Chawen	angi-				
Boarder- 9.2Km					
Lower Local Service					
Output: District Ro LCII: Acaba	oads Maintainence (URF)			54,491	16,400
	tional transfers for feeder roads main	tenance workshops		7,000	0
		r-			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		LCIV: Kwania		425,172	389,554
Nambieso -Agwata Road (RMM,22KM)		Other Transfers from Central Government	N/A	7,000	0
LCII: Ayabi Item: 263323 Condition	al transfers for feeder roads mair	ntenance workshops		2,927	0
Ayabi- OgwilRoad (RMM,9.6Km)		Other Transfers from Central Government	N/A	2,927	0
LCII: Owiny Item: 263323 Condition	al transfers for feeder roads mair	ntenance workshops		44,563	16,400
Nambieso- Agwata (Mechanisied Routine Maintenance,12 Km Section)		Other Transfers from Central Government	N/A	44,563	16,400
			(inprogress)		
Sector: Education				186,270	183,883
LG Function: Pre-Prin Capital Purchases	nary and Primary Education			142,497	141,131
Output: Classroom con LCII: Anwangi	nstruction and rehabilitation dential buildings (Depreciation)			2,234 2,234	2,233 2,233
Classroom completion at Anwangii p/s	iontal bundings (Depreciation)	Conditional Grant to SFG	Completed	2,234	2,233
LCII: Abuli	ruction and rehabilitation dential buildings (Depreciation)			37,958 15,422	37,936 15,400
Latrine construction at Omwono p/s		Conditional Grant to SFG	Completed	15,422	15,400
LCII: Akokoro Item: 231001 Non Resid	dential buildings (Depreciation)			2,707	2,707
Latrine construction at Atuma p/s		Conditional Grant to SFG	Completed	2,707	2,707
LCII: Anwangi Item: 231001 Non Resid	dential buildings (Depreciation)			15,019	15,019
Latrine construction at Abura p/s		Conditional Grant to SFG	Completed	15,019	15,019
LCII: Owiny Item: 231001 Non Resid	dential buildings (Depreciation)			4,810	4,810
Latrine construction at Ogwil p/s		Conditional Grant to SFG	Completed	4,810	4,810
LCII: Etekober	er house construction and rehab	oilitation		10,000 10,000	10,000 10,000

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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	425,172 10,000	389,554 10,000
Output: PRDP-Provision LCII: Acaba Item: 231006 Furniture and		chools		5,923 5,923	5,923 5,923
Supply of Furnitures to Acwao p/s	i nuings (Depreciation)	Conditional Grant to SFG	Completed	5,923	5,923
<i>Lower Local Services</i> Output: Primary Schools LCII: Abuli Item: 263104 Transfers to 3513064		Conditional Grant to Primary Education	N/A	86,382 10,681 3,773	85,038 11,077 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				9,271	8,824
Item: 263104 Transfers to ACWAO P/S	other govt. units	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	-41			15,751	15,742
Item: 263104 Transfers to ABURA P/S	other govt. units	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	a			8,808	8,430
Item: 263104 Transfers to AGWENYERE P/S	omer govt. units	Conditional Grant to Primary Education	N/A	4,045	4,002

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso NAMBIESO P/S		<i>LCIV: Kwania</i> Conditional Grant to Primary Education	N/A	425,172 4,764	389,554 4,428
LCII: Ayabi Item: 263104 Transfers to	other govt units			9,840	9,371
PUNUATAR P/S		Conditional Grant to Primary Education	N/A	4,832	4,023
AYABI P/S		Conditional Grant to Primary Education	N/A	5,008	5,348
LCII: Bung Item: 263104 Transfers to	other gout units			10,053	8,366
BUNG P/S	other govt. units	Conditional Grant to Primary Education	N/A	4,826	3,720
OKIK P/S		Conditional Grant to Primary Education	N/A	5,226	4,646
LCII: Etekober Item: 263104 Transfers to	other gout units			12,422	14,609
ETEKIBER P/S	other govt. units	Conditional Grant to Primary Education	N/A	5,270	7,029
APITA P/S		Conditional Grant to Primary Education	N/A	7,152	7,580
LCII: Owiny	other cost with			9,556	8,619
Item: 263104 Transfers to OWINY P/S	other govt. units	Conditional Grant to Primary Education	N/A	5,764	5,641
ACULAWIC P/S		Conditional Grant to Primary Education	N/A	3,792	2,978
LG Function: Secondary	Education			43,773	42,752
Lower Local Services Output: Secondary Capit LCII: Abuli Item: 263306 Conditional	ation(USE)(LLS) transfers for Secondary Salarie	s		43,773 43,773	42,752 42,752
Nambieso Agro Secondary School	,	Conditional Grant to Secondary Education	N/A	43,773	42,752
Sector: Health				9,864	7,757
LG Function: Primary He	ealthcare			9,864	7,757
Lower Local Services Output: Basic Healthcare LCII: Abuli	e Services (HCIV-HCII-LLS)			9,864 4,932	7,757 3,554

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		LCIV: Kwania		425,172	389,554
Item: 263104 Transfers Nambieso HCIII	to other govt. units	Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Anwangi Item: 263104 Transfers	to other govt, units			2,466	1,801
Acwao HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Owiny Item: 263104 Transfers	to other govt. units			2,466	2,401
Owiny HCII	C .	Conditional Grant to PHC- Non wage	N/A	2,466	2,401
Sector: Water and	Environment			72,836	72,836
	ater Supply and Sanitation			72,836	72,836
Capital Purchases Output: Borehole drilli LCII: Abuli	0	~ · · · ·		68,336 4,279	68,336 4,279
Bore hole rehabilitation	ng and Design Studies & Plans n	Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Aornga Item: 281503 Engineerij	1g and Design Studies & Plans	for capital works		18,500	18,500
Deep well drilling	ig und Design Studies & Frans	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ayabi Item: 281503 Engineerii	ng and Design Studies & Plans	for capital works		4,279	4,279
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	4,279
LCII: Bung				4,279	4,279
Item: 281503 Engineerin Bore hole rehabilitation	ng and Design Studies & Plans n	for capital works Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Etekober				18,500	18,500
Item: 281503 Engineerin Deep well drilling	ng and Design Studies & Plans	for capital works Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Owiny				18,500	18,500
Item: 281503 Engineerin Deep well drilling	ng and Design Studies & Plans	for capital works Conditional Grant to PAF monitoring	Completed	18,500	18,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambies	0	LCIV: Kwania		425,172	389,554
Output: PRDP-Bore	hole drilling and rehabilitation	1		4,500	4,500
LCII: Acaba				4,500	4,500
Item: 281503 Engine	ering and Design Studies & Plan	s for capital works			
Bore hole rehabilitat	tion	Conditional transfer for Rural Water	Completed	4,500	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	ied	LCIV: Kwania		93,387	33,387
Sector: Water and	Environment			33,387	33,387
LG Function: Rural W	ater Supply and Sanitation			33,387	33,387
LCII: Not Specified	ling and rehabilitation	ns for capital works		33,387 33,387	33,387 33,387
Deep well drilling (Retention FY 2011/12	2)	Conditional Grant to PAF monitoring	Completed	33,387	33,387
Sector: Public Sec	tor Management			60,000	0
LG Function: District	and Urban Administration			60,000	0
Capital Purchases					
Output: Other Capita	1			60,000	0
LCII: Not Specified Item: 231001 Non Resi	dential buildings (Depreciatio	n)		60,000	0
Constraction of Schools,Staffhouses,H Ith Centres and General Supplies Und NUSAF II Project		Donor Funding	Completed	60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	768,290
Sector: Agricultur	e			84,183	100,219
•	tural Advisory Services			75,183	99,119
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			75,183	99,119
LCII: Akokoro				75,183	99,119
Item: 263329 NAADS		Conditional Grant for	NT / A	75 102	00 110
Akokoro Sub-County		NAADS	N/A	75,183	99,119
LG Function: District	Production Services			9,000	1,100
Capital Purchases					
Output: Livestock ma LCII: Akokoro	rket construction			9,000 9,000	1,100 1,100
	idential buildings (Depreciation				
Constraction		Donor Funding	Completed	9,000	1,100
Sector: Works and	l Transport			337,160	275,800
LG Function: District,	Urban and Community Acces	s Roads		337,160	275,800
Lower Local Services					
	Access Road Maintenance (LL	S)		72,101	35,800
LCII: Akokoro Item: 263201 LG Cond	litional grants			72,101	35,800
Lower Local Gov'ts		Roads Rehabilitation Grant	N/A	72,101	35,800
			(Inprogress)		
	red roads Maintenance (LLS)			152,495	144,000
LCII: Akokoro	1:4:14-			152,495	144,000
Item: 263201 LG Cond Roads rehabvilitation	-	Roads Rehabilitation	N/A	152,495	144,000
Roads renadvintation		Grant		152,495	144,000
			(Completed)		
Output: District Road LCII: Alaro	ls Maintainence (URF)			112,563 8,745	96,000 4,000
	nal transfers for feeder roads ma	aintenance workshops		8,745	4,000
Operations		Other Transfers from Central Government	N/A	8,745	4,000
LCII: Awila				103,819	92,000
	nal transfers for feeder roads ma	-	NT / A	06 500	02 000
Mechanised Routine maintenance (Awila-		Other Transfers from Central Government	N/A	96,500	92,000
Olelpek, 23 Km)			(Complete)		
Awila- Olelpek Road		Other Transfers from	(Complete) N/A	7,319	0
(RMM,23 Km)		Central Government	1,11	.,>	0
Sector: Education				179,139	178,206

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
	nary and Primary Education	LCIV: Maruzi		826,731 129,980	768,290 132,476
LCII: Akokoro	nstruction and rehabilitation			6,792 6,792	6,460 6,460
Classroom completion at Aluga p/s	dential buildings (Depreciation)	Conditional Grant to SFG	Completed	6,792	6,460
LCII: Akokoro	oom construction and rehabilita	tion		15,464 10,976	18,400 14,000
Completionroom block at Amun Annex p/s		Conditional Grant to SFG	Completed	10,976	14,000
LCII: apoi Item: 231001 Non Resi	dential buildings (Depreciation)			4,488	4,400
Copletion of 2 classroom block at Ap p/s		Conditional Grant to SFG	Being Procured	4,488	4,400
LCII: apoi	ruction and rehabilitation dential buildings (Depreciation)			16,076 15,294	16,076 15,294
Latrine construction a Abuge p/s		Conditional Grant to SFG	Works Underway	15,294	15,294
LCII: Ayeloyec Item: 231001 Non Resi	dential buildings (Depreciation)			782	782
Latrine construction a Kwibale p/s		Conditional Grant to SFG	Completed	782	782
Output: PRDP-Latrin	e construction and rehabilitation	n		16,097	16,097
LCII: Akokoro				16,097	16,097
Item: 231001 Non Resi 16097	dential buildings (Depreciation)	Conditional Grant to SFG	Completed	16,097	16,097
LCII: Akokoro	ols Services UPE (LLS)			75,551 17,190	75,443 18,799
Item: 263104 Transfers ALUGA P/S	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro Onyany p/s		<i>LCIV: Maruzi</i> Conditional Grant to Primary Education	N/A	826,731 2,613	768,290 2,842
Abalokweri p/s		Conditional Grant to Primary Education	N/A	5,287	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 govt, units			12,772	13,151
APOI P/S		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 Item: 263104 Transfers	to other govt units			7,996	8,086
AWILA P/S		Conditional Grant to Primary Education	N/A	7,996	8,086
LCII: Ayago Item: 263104 Transfers	to other govt, units			18,769	21,058
AYUMI P/S		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	to other gout units			3,788	3,302
Item: 263104 Transfers KWIBALE P/S	to other govt. units	Conditional Grant to Primary Education	N/A	3,788	3,302

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	768,290
LCII: Kungu				6,170	2,605
Item: 263104 Transfers	to other govt. units				
KUNGU P/S		Conditional Grant to Primary Education	N/A	6,170	2,605
LG Function: Secondar	ry Education			49,160	45,730
Lower Local Services				10 1 60	
Output: Secondary Cap LCII: Akokoro	pitation(USE)(LLS)			49,160 49,160	45,730 45,730
	al transfers for Secondary Salarie	S		49,100	45,750
Akokoro Secondary School		Conditional Grant to Secondary Education	N/A	49,160	45,730
Sector: Health				138,011	126,130
LG Function: Primary	Healthcare			138,011	126,130
Capital Purchases					
-	Fixtures (Non Service Delivery	7)		8,000	7,798
LCII: Alaro	and fittings (Donrosistion)			8,000	7,798
Supply of furnitures	and fittings (Depreciation) Wansolo HCII	Conditional Grant to PHC - development	Completed	8,000	7,798
Output: PRDP-Staff ho	ouses construction and rehabili	ation		55,000	61,336
LCII: apoi				55,000	61,336
Item: 231002 Residentia	l buildings (Depreciation)				
Completion of a semi detarched staff house	Apoi HCIII	Conditional Grant to PHC - development	Works Underway	55,000	61,336
Output: PRDP-OPD a	nd other ward construction and	rehabilitation		57,750	45,643
LCII: Akokoro				2,750	0
	g, Supervision & Appraisal of ca				
Monitoring and supervision	Apoi HCIII	Conditional Grant to PHC - development	Completed	2,750	0
LCII: apoi Item: 231001 Non Resid	lential buildings (Depreciation)			55,000	45,643
Complete construction of OPD block		Conditional Grant to PHC - development	Works Underway	55,000	45,643
Lower Local Services	are Services (HCIV-HCII-LLS)			17 261	11 353
LCII: Akokoro Item: 263104 Transfers				17,261 4,932	11,353 3,554
Akokoro HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Alaro Item: 263104 Transfers	to 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		LCIV: Maruzi		826,731	768,290
Wansolo HCII		Conditional Grant to PHC- Non wage	N/A	2,466	0
LCII: apoi Item: 263104 Transfers to	other govt units			4,932	3,554
Apoi HCIII	other gove units	Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Ayago Item: 263104 Transfers to	other govt, units			2,466	1,801
Ayago HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Kungu Item: 263104 Transfers to	other govt. units			2,466	2,443
Kungu HCII		Conditional Grant to PHC- Non wage	N/A	2,466	2,443
Sector: Water and En	wironment			88,238	87,936
LG Function: Rural Wate				88,238	87,936
Capital Purchases Output: Construction of J LCII: Alaro	public latrines in RGCs			19,902 19,902	19,600 19,600
	tial buildings (Depreciation)				
Construction of Lined pit latrine at Kigga Landing site	Kigga Landing Site	Conditional Grant to PAF monitoring	Completed	19,902	19,600
Output: Borehole drilling LCII: Akokoro				68,336 18,500	68,336 18,500
Deep well drilling	and Design Studies & Plans	for capital works Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Alaro Item: 281503 Engineering	and Design Studies & Plans	for capital works		22,779	22,779
Deep well drilling	and Design Studies & Flans	Conditional Grant to PAF monitoring	Completed	18,500	18,500
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: apoi Item: 281503 Engineering	and Design Studies & Plans	for capital works		4,279	4,279
Bore hole rehabilitation	and Design Studies & Fidils	Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Awila Item: 281503 Engineering	and Design Studies & Plans	for capital works		18,500	18,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		LCIV: Maruzi		826,731	768,290
Deep well drilling	Idep Primary School	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ayeloyec				4,279	4,279
Item: 281503 Engineerin	g and Design Studies & Plans	for capital works			
Bore hole rehabilitation	I	Conditional Grant to PAF monitoring	Completed	4,279	4,279

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		LCIV: Maruzi		750,154	495,354
Sector: Agricultu	re			137,183	80,819
LG Function: Agricu	ltural Advisory Services			65,183	80,819
Lower Local Services Output: LLG Adviso LCII: Abedi Item: 263329 NAADS				65,183 65,183	80,819 80,819
Apac Sub-County		Conditional Grant for NAADS	N/A	65,183	80,819
LG Function: Distric	t Production Services			72,000	0
Capital Purchases Output: PRDP-Cattl LCII: Atik	e dip construction and rehabilitati	ion		72,000 72,000	0 0
	sidential buildings (Depreciation)				
Dip Completion in Apac subcounty		Conditional Grant to Agric Extension	Completed	15,000	0
Dip Constraction rol	led	Unspent balances – Conditional Grants	Completed	57,000	0
Sector: Works an	d Transport			260,780	72,000
LG Function: Distric	t, Urban and Community Access R	Coads		260,780	72,000
LCII: Atik	construction and rehabilitation			136,666 136,666	68,000 68,000
	nd bridges (Depreciation)	Roads Rehabilitation	Works Underwork	126 666	68 000
Labour Based Low c sealing on Apac- Inor (2KM)		Grant	Works Underway	136,666	68,000
Lower Local Services	de Meinteinener (UDF)			0 114	4 000
LCII: Atik	ds Maintainence (URF)			8,114 8,114	4,000 4,000
	onal transfers for feeder roads maint	tenance workshops		0,111	.,000
Awiri- Alworoceng Road (RMM,14 Km)		Other Transfers from Central Government	N/A	4,455	2,400
			(Complete)		
Amonolocoo-Adir (RMM,11.5Km)		Other Transfers from Central Government	N/A	3,659	1,600
			(Complete)		
LCII: Atopi	ict and Community Access Road I			116,000 116,000	0 0
Opening of Atopi- Akuli- Road (12 Km)		Roads Rehabilitation Grant	N/A	116,000	0
			(Complete)		
Sector: Education	1			254,424	252,496
LG Function: Pre-Pr	imary and Primary Education			188,424	184,614

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		LCIV: Maruzi		750,154	495,354
LCII: Atana	construction and rehabilitation esidential buildings (Depreciation)			9,405 4,961	9,275 4,961
Classroom completi at Awir p/s		Conditional Grant to SFG	Completed	4,961	4,961
LCII: Atik Item: 231001 Non R	esidential buildings (Depreciation)			2,200	2,200
Classroom completi at Owang p/s		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	ion	Conditional Grant to SFG	Being Procured	2,245	2,114
LCII: Abedi	nstruction and rehabilitation esidential buildings (Depreciation)			31,626 15,422	31,604 15,422
Latrine constructio Omer p/s		Conditional Grant to SFG	Completed	15,422	15,422
LCII: Akere Item: 231001 Non R	esidential buildings (Depreciation)			15,422	15,400
Latrine constructio Angayiki p/s	n at	Conditional Grant to SFG	Completed	15,422	15,400
LCII: Atana Item: 231001 Non R	esidential buildings (Depreciation)			782	782
Latrine constructio Awir p/s		Conditional Grant to SFG	Completed	782	782
	rine construction and rehabilitation	n		16,165	16,165
LCII: Atana Item: 231001 Non R	esidential buildings (Depreciation)			16,165	16,165
Latrine constructio Odokomacp/s		Conditional Grant to SFG	Completed	16,165	16,165
-	cher house construction and rehab	ilitation		9,688	3,600
LCII: Akere Item: 231002 Reside	ential buildings (Depreciation)			9,688	3,600
Staff House construction at Olil Annex p/s		Conditional Grant to SFG	Completed	9,688	3,600
-	vision of furniture to primary scho	ols		7,896	7,696
LCII: Atopi Item: 231006 Furnit	ure 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		<i>LCIV: Maruzi</i> Conditional Grant to SFG	Completed	750,154 7,896	495,354 7,696
Lower Local Services Output: Primary School LCII: Abedi				113,644 18,311	116,275 19,266
Item: 263104 Transfers to OMER P/S	o other govt. 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 to OLILI P/S	o 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 to AWIR P/S	o 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 to OWANG P/S	o other govt. units	Conditional Grant to Primary Education	N/A	6,633	5,662

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac AWIRI P/S	<i>LCIV: Maruzi</i> Conditional Grant to Primary Education	N/A	750,154 8,008	495,354 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 Output: Secondary Capitation(USE)(LLS) LCII: Abedi Itam: 263306 Conditional transfers for Secondary Selari	100		66,000 33,000	67,882 33,936
Item: 263306 Conditional transfers for Secondary Salari Apac Secondary School	Conditional Grant to Secondary Education	N/A	33,000	33,936
LCII: Akere Item: 263306 Conditional transfers for Secondary Salari	es		33,000	33,946
Apac High Secondary School	Conditional Grant to Secondary Education	N/A	33,000	33,946
Sector: Health			4,932	4,202
LG Function: Primary Healthcare			4,932	4,202
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS	5)		4,932	4,202
LCII: Akere			2,466	2,401
Item: 263104 Transfers to other govt. units Olelpek HCII	Conditional Grant to PHC- Non wage	N/A	2,466	2,401
LCII: Atik			2,466	1,801
Item: 263104 Transfers to other govt. units Atar HCII	Conditional Grant to PHC- Non wage	N/A	2,466	1,801
Sector: Water and Environment			92,836	85,836
LG Function: Rural Water Supply and Sanitation			92,836	85,836
Capital Purchases Output: Shallow well construction			6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		LCIV: Maruzi		750,154	495,354
LCII: Atana				6,000	6,000
Item: 281503 Engine Shallow well Construction	eering and Design Studies & Pla	ns for capital works Conditional Grant to PAF monitoring	Works Underway	6,000	6,000
LCII: Abedi	rilling and rehabilitation	6		49,836 4,279	49,836 4,279
Bore hole rehabilita	eering and Design Studies & Pla ation	ns for capital works Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Akere Item: 281503 Engine	eering and Design Studies & Pla	ns for capital works		4,279	4,279
Bore hole rehabilita	e e	Conditional Grant to PAF monitoring	Works Underway	4,279	4,279
LCII: Atana Item: 281503 Engine	eering and Design Studies & Pla	ns for capital works		22,779	22,779
Bore hole rehabilita		Conditional Grant to PAF monitoring	Completed	4,279	4,279
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Atik Item: 281503 Engine	eering and Design Studies & Pla	ns for canital works		18,500	18,500
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Akere	ehole drilling and rehabilitatio			37,000 18,500	30,000 14,500
Item: 281503 Engine Deep well drilling	eering and Design Studies & Pla	ns for capital works Conditional Grant to PAF monitoring	Completed	18,500	14,500
LCII: Atik				18,500	15,500
Item: 281503 Engine Deep well drilling	eering and Design Studies & Pla	ns for capital works Conditional Grant to PAF monitoring	Completed	18,500	15,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town	Council	LCIV: Maruzi		652,755	569,946
Sector: Agriculture				88,489	60,622
LG Function: Agricultur	al Advisory Services			65,183	60,622
Lower Local Services Output: LLG Advisory S LCII: Western Ward Item: 263329 NAADS	Services (LLS)			65,183 65,183	60,622 60,622
Apac Town Council		Conditional Grant for NAADS	N/A	65,183	60,622
LG Function: District Pr	oduction Services			23,306	0
Capital Purchases					
Output: Vehicles & Othe LCII: Western Ward Item: 231004 Transport ea				23,306 23,306	0 0
Motor cycle SUZUKI 125		Conditional transfers to Production and Marketing	Completed	23,306	0
Sector: Works and T	ransport			59,000	59,000
	rban and Community Access	Roads		59,000	59,000
Capital Purchases					
Output: Buildings & Otl LCII: Eastern Ward	her Structures (Administrati	ve)		59,000	59,000
	ntial buildings (Depreciation)			49,000	49,000
Construction of Water Bone Toilet in Works Department	Gr (F,	LGMSD (Former LGDP)	Works Underway	46,000	46,000
Item: 231005 Machinery a	and equipment				
Purchase of 01 Lap top Computer of District Engineers Office		LGMSD (Former LGDP)	Completed	3,000	3,000
LCII: Western Ward Item: 231001 Non Reside	ntial buildings (Depreciation)			10,000	10,000
Completion of Water bone Toilet on Water Department		LGMSD (Former LGDP)	Completed	10,000	10,000
Sector: Education				207,341	214,657
LG Function: Pre-Prima	ry and Primary Education			141,341	145,819
Capital Purchases Output: Vehicles & Othe LCII: Western Ward	er Transport Equipment			110,000 110,000	110,000 110,000
Item: 231004 Transport ed Purchase of a double cabin pickup	quipment	Conditional Grant to SFG	Being Procured	110,000	110,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Western Ward	om construction and rehabil			652,755 10,655 10,655	569,946 10,655 10,655
Item: 231001 Non Resid Copletion of 2 classroom block at Apac p/s	lential buildings (Depreciatior	1) Conditional Grant to SFG	Being Procured	10,655	10,655
Lower Local Services Output: Primary Schoo LCII: Eastern Ward Item: 263104 Transfers				20,686 4,526	25,164 5,830
APAC MODEL P/S	o oner govi. units	Conditional Grant to Primary Education	N/A	4,526	5,830
LCII: Western Ward Item: 263104 Transfers t	to 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	ry Education			66,000	68,838
Lower Local Services Output: Secondary Cap LCII: Western Ward				66,000 66,000	68,838 68,838
Apac PAG Secondary School	al transfers for Secondary Sala	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 LG Function: Primary	Healthcare			186,325 186,325	185,967 185,967
Capital Purchases Output: Other Capital LCII: Not Specified	с	· · · · · ·		11,025 525	12,791 0
Monitoring and supervision	g, Supervision & Appraisal of Biashara HCII	Conditional Grant to PHC - development	Completed	525	0
LCII: Western Ward Item: 231001 Non Resid	lential buildings (Depreciatior))		10,500	12,791
VIP latrine constructio		Conditional Grant to PHC - development	Works Underway	10,500	12,791
Output: PRDP-Special LCII: Eastern Ward	ist health equipment and ma	chinery		30,000 30,000	27,782 27,782

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		L	v	
Specific Location	Source of Funding	Status / Level	Budget	Spent
Council	LCIV: Maruzi		652,755	569,946
and equipment				
Apac Hospital	Conditional Grant to PHC - development	Works Underway	30,000	27,782
l Services (LLS.)			131.634	131,633
			131,634	131,633
Apac Hospital	Conditional Grant to District Hospitals	N/A	131,634	131,633
re Services (HCIV-HCII-LLS)			13,666	13,760
			13,666	13,760
other govt. units	Conditional Grant to	NI/A	2 166	1 201
	PHC- Non wage	N/A	2,400	1,801
	Conditional Grant to PHC- Non wage	N/A	11,200	11,959
nvironment			15,600	11,700
esources Management			15,600	11,700
quipment (including Software)		1,600	400
1			1,600	400
and equipment	Oth	Completed	1 (00	400
	Central Government	Completed	1,000	400
hinery and Equipment			14.000	11,300
			14,000	11,300
and equipment				
	Other Transfers from Central Government	Completed	14,000	11,300
opment			12.000	3,000
-	ient		-	3,000
, <u>1</u>			,	,
her Structures			12,000	3,000
			12,000	3,000
ntial buildings (Depreciation)			12 000	2 000
	Donor Funding	Completed	12,000	3,000
r Management			84,000	35,000
munugemeni				
d Urban Administration			52,000	16,000
	Council and equipment Apac Hospital I Services (LLS.) • other govt. units Apac Hospital e Services (HCIV-HCII-LLS) • other govt. units nvironment esources Management quipment (including Software and equipment chinery and Equipment and equipment chinery and Equipment and equipment and equipment chiners and Equipment and equipment and equipment copment y Mobilisation and Empowern her Structures ntial buildings (Depreciation)	Council LCIV: Maruzi Apac Hospital Conditional Grant to PHC - development I Services (LLS.) other govt. units Apac Hospital Conditional Grant to District Hospitals e Services (HCIV-HCII-LLS) other govt. units Conditional Grant to PHC- Non wage Add equipment And equipment A	Council LCIV: Maruzi and equipment Apac Hospital Conditional Grant to Works Underway PHC - development PHC - development N/A I Services (LLS.) other govt. units N/A Apac Hospital Conditional Grant to N/A District Hospitals N/A e Services (HCIV-HCII-LLS) Conditional Grant to N/A other govt. units Conditional Grant to N/A PHC - Non wage N/A PHC - Non wage N/A <i>nvironment</i> Conditional Grant to N/A guipment (including Software) Completed Central Government Completed Central Government and equipment Other Transfers from Completed Central Government Completed Central Government and equipment Other Transfers from Completed Central Government Completed Central Government and equipment Other Transfers from Completed Central Government Completed Central Government and equipment District Hospitals Completed Central Government and equipment Donor Funding Completed Central Government	Council and equipment Apac Hospital LCIV: Maruzi 652,755 Apac Hospital Conditional Grant to PHC - development Works Underway 30,000 1 Services (LLS.) 131,634 131,634 o ther govt. units Apac Hospital Conditional Grant to District Hospitals N/A 131,634 e Services (HCIV-HCII-LLS) 13,666 13,666 13,666 o ther govt. units Conditional Grant to PHC - Non wage N/A 131,634 o ther govt. units Conditional Grant to PHC - Non wage N/A 13,666 other govt. units Conditional Grant to PHC - Non wage N/A 11,200 mirronment 15,600 1,600 1,600 and equipment Other Transfers from Central Government Completed 1,600 and equipment Other Transfers from Central Government Completed 14,000 and equipment Other Transfers from Central Government 12,000 12,000 and equipment District Rospital Government 12,000 12,000 and equipment Donor Funding Completed 14,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Tov	wn Council	LCIV: Maruzi		652,755	569,946
LCII: Western Ward Item: 231004 Transpo				36,000	9,000
Procurement of Mot cycles for LLGs		LGMSD (Former LGDP)	Completed	36,000	9,000
LCII: Western Ward	IT Equipment (including Softwar	re)		8,000 8,000	7,000 7,000
Item: 231005 Machin Laptop for District planner	ery and equipment	LGMSD (Former LGDP)	Completed	3,000	2,000
Printer/Projector		LGMSD (Former LGDP)	Completed	2,000	2,000
Laptop for D/CAO		LGMSD (Former LGDP)	Completed	3,000	3,000
LCII: Western Ward	nd Fixtures (Non Service Deliver	y)		8,000 8,000	0 0
Office Furniture for D/CAO	re and fittings (Depreciation)	LGMSD (Former LGDP)	Completed	8,000	0
LG Function: Local	Government Planning Services			32,000	19,000
Capital Purchases	0			,	,
Output: Vehicles & LCII: Western Ward Item: 231004 Transpo	Other Transport Equipment			14,000 14,000	5,500 5,500
Yamaha DT 125	ortequipment	LGMSD (Former LGDP)	Completed	14,000	5,500
LCII: Western Ward	IT Equipment (including Softwar	re)		3,000 3,000	1,500 1,500
Item: 231005 Machin Laptop Computer	iery and equipment	LGMSD (Former LGDP)	Completed	3,000	1,500
Output: Other Capi LCII: Western Ward Item: 231007 Other F	tal Fixed Assets (Depreciation)			15,000 15,000	12,000 12,000
Solar Equipment		LGMSD (Former LGDP)	Works Underway	15,000	12,000

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1	,063,541	921,052
Sector: Agriculture				75,183	107,175
LG Function: Agricultu	ral Advisory Services			75,183	107,175
Lower Local Services					
Output: LLG Advisory	Services (LLS)			75,183	107,175
LCII: Chegere Item: 263329 NAADS				75,183	107,175
Chegere Sub-County		Conditional Grant for	N/A	75,183	107,175
Chegere Sub County		NAADS	14/21	75,105	107,175
Sector: Works and	Transport			640,160	450,380
LG Function: District, U	Urban and Community Access 1	Roads		640,160	450,380
Capital Purchases					
	ther Structures (Administrativ	e)		5,100	5,100
LCII: Teboke Item: 231001 Non Resid	ential buildings (Depreciation)			5,100	5,100
Complete Payment for	ential bundnigs (Depreciation)	LGMSD (Former	Completed	5,100	5,100
One Rehabilitated Bore	<u>)</u>	LGDP)	compreted	5,100	5,100
hole FY 2012/13 (Abolo)				
Primary School)					
Output: Rural roads co	nstruction and rehabilitation			546,109	360,000
LCII: Atigolwok				103,738	100,000
Item: 231003 Roads and	bridges (Depreciation)				
Labourbased	Anwangi- Ayat to Chawente	Roads Rehabilitation	Completed	103,738	100,000
Rehabilitation of Adagayela- Ajalia	boarder	Grant			
Market (5 Km)					
LCII: Barodilo				442,371	260,000
Item: 231003 Roads and	bridges (Depreciation)				,
Rehabilitation of		Other Transfers from	Being Procured	442,371	260,000
Barodilo- Okutoagwe-	2	Central Government			
Ololango CAR- CAIIP3	5				
Lower Local Services					
Output: District Roads	Maintainence (URF)			88,950	85,280
LCII: Agong Item: 263323 Conditiona	al transfers for feeder roads main	tenance workshops		1,591	1,500
Agong- Bala Road		Other Transfers from	N/A	1,591	1,500
(RMM,5kM)		Central Government		,	,
			(Complete)		
LCII: Atigolwok				78,450	78,450
	al transfers for feeder roads main	-	NT / A	70 150	70 150
Olomuno- Ongica- Inomo, 17.9 Km		Other Transfers from Central Government	N/A	78,450	78,450
		- man coverment			
LCII: Kidilani				2,736	2,730
Item: 263323 Conditiona	al transfers for feeder roads main	tenance workshops			

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1	,063,541	921,052
Apele- Kidilani Road (RMM,8.6Km)	l	Other Transfers from Central Government	N/A	2,736	2,730
LCII: Ongica Item: 263323 Conditio	onal transfers for feeder roads mair	ntenance workshops		5,696	2,600
Aninolal- Ongica- Olomuno Road (RMM,17.9 Km)		Other Transfers from Central Government	N/A	5,696	2,600
			(Complete)		
LCII: Teboke				477	0
Item: 263323 Condition	onal transfers for feeder roads mair	ntenance workshops			
Teboke- Ayer Road (RMM,1.5Km)		Other Transfers from Central Government	N/A	477	0
Sector: Education	2			153,803	205,447
LG Function: Pre-Pri	imary and Primary Education			115,416	166,986
Capital Purchases				,	,
-	onstruction and rehabilitation			3,488	3,488
LCII: Chegere				3,488	3,488
	sidential buildings (Depreciation)			2 400	2 499
Classroom completion at Abutaber p/s	Π	Conditional Grant to SFG	Completed	3,488	3,488
Output: Latrine cons	truction and rehabilitation			22,479	22,456
LCII: Atigolwok				1,751	1,750
Item: 231001 Non Res	sidential buildings (Depreciation)				
Latrine construction Ongica p/s	at	Conditional Grant to SFG	Completed	1,751	1,750
LCII: Barodilo				4,561	4,561
Item: 231001 Non Res	sidential buildings (Depreciation)				
Latrine construction Ololango p/s	at	Conditional Grant to SFG	Completed	4,561	4,561
LCII: Ilee				745	745
Item: 231001 Non Res Latrine construction Illee p/s	sidential buildings (Depreciation) at	Conditional Grant to SFG	Completed	745	745
LCII: Kidilani				15,422	15,400
Item: 231001 Non Res Latrine construction Adir p/s	sidential buildings (Depreciation) at	Conditional Grant to SFG	Completed	15,422	15,400
LCII: Chegere	ne construction and rehabilitatio	n		16,165 16,165	16,000 16,000

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Description Sp	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1.	063,541	921,052
Latrine construction at Chegere p/s		Conditional Grant to SFG	Completed	16,165	16,000
<i>Lower Local Services</i> Output: Primary Schools Ser LCII: Atigolwok Item: 263104 Transfers to oth				73,283 12,891	125,042 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 oth	er govt. units			15,472	16,242
OKUTOAGWE P/S	C	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 oth	er 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 oth	er 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 oth	er 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1.	063,541	921,052
ADIR P/S		Conditional Grant to Primary Education	N/A	3,513	58,520
LCII: Teboke Item: 263104 Transfers	s to other govt, units			8,833	8,230
TEBOKE P/S		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: Second	ary Education			38,387	38,460
Lower Local Services	anitation(USE)(LLS)			20 207	20 160
Output: Secondary C LCII: Chegere Item: 263306 Conditio	nal transfers for Secondary Salarie	s		38,387 38,387	38,460 38,460
Chegere Secondary School		Conditional Grant to Secondary Education	N/A	38,387	38,460
Sector: Health				94,925	66,581
LG Function: Primary	v Healthcare			94,925	66,581
Capital Purchases					
Output: PRDP-Staff I LCII: Teboke	nouses construction and rehabilit	ation		80,000 80,000	54,708 54,708
	ial buildings (Depreciation)			80,000	54,708
Construction of a sem detarched staff house		Conditional Grant to PHC - development	Completed	80,000	54,708
Lower Local Services					
	Iealthcare Services (LLS)			5,062	4,716
LCII: Teboke Item: 263318 Conditio	nal transfers for NGO Hospitals			5,062	4,716
Teboke Mission HCII		Conditional Grant to NGO Hospitals	N/A	5,062	4,716
Output: Basic Health	care Services (HCIV-HCII-LLS)			9,864	7,157
LCII: Chegere	care services (HCIV-HCH-LLS)			2,466	1,801
Item: 263104 Transfer	s to other govt. units				
Chegere HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Kidilani Item: 263104 Transfer	s to other govt. units			2,466	1,801
Kidilani HCII	-	Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Teboke Item: 263104 Transfer	s to other govt. units			4,932	3,554

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1	,063,541	921,052
Teboke HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
Sector: Water an	nd Environment			99,470	91,470
LG Function: Rural	Water Supply and Sanitation			99,470	91,470
Capital Purchases					
Output: Shallow we	ell construction			6,000	6,000
LCII: Chegere Item: 281503 Engine	ering and Design Studies & Plan	as for capital works		6,000	6,000
Shallow well		Conditional Grant to	Completed	6,000	6,000
Construction		PAF monitoring	Ĩ	,	,
Output: Borehole d	rilling and rehabilitation			68,336	60,336
LCII: Atigolwok				4,279	4,279
e e	eering and Design Studies & Plan	•		4.050	4.050
Bore hole rehabilita	ltion	Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Chegere				18,500	18,500
-	eering and Design Studies & Plan	-			
Deep well drilling	Ayera	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ilee				18,500	10,500
	eering and Design Studies & Plan	-			
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	10,500
LCII: Kidilani				18,500	18,500
0	eering and Design Studies & Plan	•			
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ongica	·			4,279	4,279
Bore hole rehabilita	eering and Design Studies & Plan	Conditional Grant to	Completed	4,279	4,279
bore note renabilita		PAF monitoring	Completed	4,279	4,279
LCII: Teboke				4,279	4,279
	eering and Design Studies & Plan	-	~		
Bore hole rehabilita	tion	Conditional Grant to PAF monitoring	Completed	4,279	4,279
-	ehole drilling and rehabilitation	n		25,134	25,134
LCII: Barodilo		· · · · · · · · · · · · · · · · · · ·		17,433	17,433
item: 281503 Engine	eering and Design Studies & Plan	is for capital works			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		LCIV: Maruzi	1,	,063,541	921,052
Deep well drilling	Adagayela	Conditional transfer for Rural Water	Works Underway	17,433	17,433
LCII: Chegere Item: 281503 Engineer	ing and Design Studies & Pl	ans for capital works		7,701	7,701
Deep well rehabilitation	0 0	Conditional transfer for Rural Water	Completed	7,701	7,701

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi	1	,642,652	778,220
Sector: Agriculture				75,183	91,745
LG Function: Agricultura	l Advisory Services			75,183	91,745
Lower Local Services					
Output: LLG Advisory S	ervices (LLS)			75,183	91,745
LCII: Aketo Item: 263329 NAADS				75,183	91,745
Ibuje Sub-County		Conditional Grant for NAADS	N/A	75,183	91,745
Sector: Works and Tr	ansport			,311,200	448,169
	ban and Community Access	Roads	_	1,311,200	448,169
Capital Purchases				_,,_,	,
-	truction and rehabilitation			1,251,336	402,369
LCII: Amilo				1,251,336	402,369
Item: 231003 Roads and b	ridges (Depreciation)				
Rehabilitation of Amii corner- Alado- Ayumi-		Other Transfers from Central Government	Works Underway	1,251,336	402,369
Ayago CAR (CAIIP-3)		Central Government			
Lower Local Services					
Output: District Roads M	laintainence (URF)			59,864	45,800
LCII: Amilo Item: 263323 Conditional	transfers for feeder roads main	tenance workshops		50,000	42,000
Amocal- Amii Dam	inalisters for feeder foads man	Other Transfers from	N/A	50,000	42,000
(Routine Mechanised Maintenance, 8Km)		Central Government	1.011	20,000	,000
			(inprogress)		
LCII: Tarogali				9,864	3,800
	transfers for feeder roads main	-			
Alenga- Kungu (RMM,31Km)		Other Transfers from Central Government	N/A	9,864	3,800
			(Complete)		
Sector: Education				165,259	155,304
LG Function: Pre-Primar	y and Primary Education			105,326	97,344
Capital Purchases				4 499	
	ruction and rehabilitation			4,438	4,438
LCII: Alworoceng Item: 231001 Non Residen	tial buildings (Depreciation)			2,114	2,114
Classroom completion	and buildings (Depreciation)	Conditional Grant to	Completed	2,114	2,114
at Apele p/s		SFG	Completed	2,111	2,111
LCII: Amii				2,324	2,324
	tial buildings (Depreciation)		~ • •	a	
Classroom completion at Amilo p/s		Conditional Grant to SFG	Completed	2,324	2,324
Output: PRDP-Classroor	n construction and rehabilita	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	778,220
Item: 231001 Non Resid Copletion of 2 classroom block at Chakali p/s	dential buildings (Depreciation)	Conditional Grant to SFG	Works Underway	6,827	4,024
LCII: Aketo	ruction and rehabilitation dential buildings (Depreciation)			1,535 758	1,534 758
Latrine construction at Alenga Annex p/s		Conditional Grant to SFG	Completed	758	758
LCII: Alworoceng Item: 231001 Non Resid	dential buildings (Depreciation)			776	776
Latrine construction at Alworceng p/s	t	Conditional Grant to SFG	Completed	776	776
LCII: Amii	e construction and rehabilitation	n		16,165 16,165	16,165 16,165
Latrine construction at Amocal p/s		Conditional Grant to SFG	Completed	16,165	16,165
LCII: Tarogali	on of furniture to primary scho and fittings (Depreciation)	ools		5,923 5,923	1,000 1,000
Supply of Furnitures to Alenga p/s		Conditional Grant to SFG	Completed	5,923	1,000
Lower Local Services Output: Primary Schoo LCII: Aganga Item: 263104 Transfers	ols Services UPE (LLS)			70,438 8,902	70,182 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 Item: 263104 Transfers	to other govt. units			10,690	10,213
AKETO P/S	C	Conditional Grant to 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 Transfers	to other govt. units			16,417	14,498

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Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi	1	,642,652	778,220
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 o	other cout units			23,160	22,474
AMOCAL P/S	Julier govi. units	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 o	other 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 E	ducation			59,933	57,960
Lower Local Services Output: Secondary Capita LCII: Aketo	tion(USE)(LLS)			59,933 59,933	57,960 57,960
Item: 263306 Conditional tr	ansfers for Secondary Salar	ies		,	,
Ibuje Secondary School		Conditional Grant to Secondary Education	N/A	59,933	57,960
Sector: Health				22,453	18,945
LG Function: Primary Hea	lthcare			22,453	18,945
Lower Local Services					
Output: NGO Basic Health LCII: Aketo Item: 263318 Conditional tr				10,123 10,123	9,987 9,987
Alenga HCIII		Conditional Grant to NGO Hospitals	N/A	10,123	9,987
Output: Basic Healthcare S	Services (HCIV-HCII-LLS	S)		12,330	8,958

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi	1,	642,652	778,220
LCII: Aganga				2,466	1,801
Item: 263104 Transfers to Aganga HCII	o other govt. units	Conditional Grant to	N/A	2,466	1,801
Aganga IICII		PHC- Non wage	N/A	2,400	1,801
LCII: Aketo Item: 263104 Transfers to	other govt units			4,932	3,554
Ibuje HCIII	o onici govi, units	Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Alworoceng Item: 263104 Transfers to	other govt units			2,466	1,801
Alworoceng HCII	o onici govi, units	Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Amii Item: 263104 Transfers to	o other govt. units			2,466	1,801
Alado HCII	o	Conditional Grant to PHC- Non wage	N/A	2,466	1,801
Sector: Water and E	nvironment			68,557	64,057
LG Function: Rural Wat	er Supply and Sanitation			68,557	64,057
Capital Purchases Output: Borehole drillin LCII: Aganga	g and rehabilitation			64,057 18,500	64,057 18,500
	g and Design Studies & Plans	for capital works			
Deep well Drilling	Aganga	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Aketo Item: 281503 Engineering	g and Design Studies & Plans	for capital works		4,279	4,279
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Alworoceng				18,500	18,500
Item: 281503 Engineering Deep well drilling	g and Design Studies & Plans Acina- nga	s for capital works Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Amii				22,779	22,779
Item: 281503 Engineering Bore hole rehabilitation	g and Design Studies & Plans	for capital works Conditional Grant to PAF monitoring	Completed	4,279	4,279
Deep well drilling	Apali odong	Conditional Grant to PAF monitoring	Completed	18,500	18,500
Output: PRDP-Borehole	e drilling and rehabilitation			4,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		LCIV: Maruzi		1,642,652	778,220
LCII: Alworoceng				4,500	0
Item: 281503 Engin	eering and Design Studies & Plar	ns for capital works			
Bore hole rehabilit	ation	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	ecified	LCIV: Maruzi		60,000	0
Sector: Public	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	Residential buildings (Depreciatio	n)			
Constraction of		Donor Funding	Completed	60,000	0
Schools,Staffhouse	es,Hea	C	1		
lth Centres and					
General Supplies	Under				

General Supplies Under NUSAF II Project

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: Not Specifie	ed 2	,352,455	357,750
Sector: Agriculture				24,000	14,000
LG Function: District Pr	roduction Services			24,000	14,000
Capital Purchases Output: Cattle dip const LCII: Not Specified	truction			24,000 24,000	14,000 14,000
-	ential buildings (Depreciation)				
Not Specified		Not Specified	Completed	24,000	14,000
Sector: Works and T	Fransport		1	,490,398	202,000
LG Function: District, U	Irban and Community Access R	oads		1,490,398	202,000
Capital Purchases					
	nstruction and rehabilitation			1,490,398	202,000
LCII: Not Specified Item: 231003 Roads and	bridges (Depreciation)			1,490,398	202,000
Rehabilitation/Construct		Other Transfers from	Being Procured	45,000	0
tion of Adyeda		Central Government	6	- ,	
Municipal - Corner					
Angwen CAR (3Km - DLSP Batch 4 in Akalo					
Sub County)					
Rehabilitation/		Other Transfers from	Works Underway	50,798	28,000
Construction of Owalo		Central Government			
Market-Agerinono- Adwir T.C					
CAR(13Km, DLSP					
Batch 4) in Akalo Sub					
County					
Construction of Olaka		Other Transfers from	Being Procured	50,000	0
Annex- Dam Alidi- Te-		Central Government			
Obia P/Sch CAR (7.8 Km, DLSP Batch 4 in					
Bala Sub County)					
Rehabilitation of Gweta	1	Other Transfers from	Works Underway	288,000	144,000
Market- Ololango		Central Government	, , , , , , , , , , , , , , , , , , ,		,
CAR(9.6 Km- DLSP					
Batch 3 in Bala Sub County					
Not Specified		Not Specified	Being Procured	1,056,600	30,000
Sector: Education				138,034	113,880
LG Function: Pre-Prime	ary and Primary Education			138,034	113,880
Capital Purchases					
	construction and rehabilitation	l		46,950	44,400
LCII: Not Specified Item: 231001 Non Reside	ential buildings (Depreciation)			46,950	44,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Not Spe	cified	LCIV: Not Specif	ïed 2	,352,455	357,750
4694976		Not Specified	Completed	46,950	44,400
Output: PRDP-Tea	acher house construction and rehab	ilitation		3,938	0
LCII: Not Specified				3,938	0
	ential buildings (Depreciation)				
Not Specified		Not Specified	Being Procured	3,938	0
	ovision of furniture to primary scho	ols		7,303	7,303
LCII: Not Specified				7,303	7,303
	ture and fittings (Depreciation)				
Not Specified		Not Specified	Completed	7,303	7,303
Lower Local Servic					
- ·	chools Services UPE (LLS)			79,843	62,177
LCII: Not Specified				79,843	62,177
	fers to other govt. units		27/4	70.042	(0.177
Not Specified		Not Specified	N/A	79,843	62,177
Sector: Health				8,396	4,870
LG Function: Prim	ary Healthcare			8,396	4,870
Capital Purchases					
Output: PRDP-Sta	ff houses construction and rehabili	tation		8,396	4,870
LCII: Not Specified				8,396	4,870
	toring, Supervision & Appraisal of ca	-			
Not Specified	Apoi HCIII, Akali HCII and Teboke HCIII	Not Specified	Completed	8,396	4,870
Sector: Social L	Development			20,000	20,000
LG Function: Com	munity Mobilisation and Empowern	nent		20,000	20,000
Capital Purchases					
Output: Vehicles &	c Other Transport Equipment			12,000	12,000
LCII: Not Specified				12,000	12,000
	Residential buildings (Depreciation)				
Not Specified		Not Specified	Completed	12,000	12,000
-	IT Equipment (including Software	e)		6,000	6,000
LCII: Not Specified				6,000	6,000
	Residential buildings (Depreciation)				
Not Specified		Not Specified	Completed	6,000	6,000
-	and Fixtures (Non Service Delivery	7)		2,000	2,000
LCII: Not Specified				2,000	2,000
	Residential buildings (Depreciation)				
Not Specified		Not Specified	Completed	2,000	2,000
Sector: Public S	Sector Management			671,627	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	fied	LCIV: Not Specified	d	2,352,455	357,750
Capital Purchases					
Output: Buildings &	Other Structures			559,881	0
LCII: Not Specified				559,881	0
Item: 231001 Non Res	idential buildings (Depreciation)				
Not Specified		Not Specified	Completed	1 559,881	0
Output: PRDP-Build	ings & Other Structures			105,746	0
LCII: Not Specified				105,746	0
Item: 231001 Non Res	idential buildings (Depreciation)				
Not Specified		Not Specified	Completed	1 105,746	0
Output: Vehicles & C	Other Transport Equipment			6,000	3,000
LCII: Not Specified				6,000	3,000
Item: 231005 Machine	ry and equipment				
Not Specified		Not Specified	Completed	d 6,000	3,000

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

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

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each 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

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

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

Depa	rtment 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

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