
Vote: 611 Agago District 2012/13 Quarter 1

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:611 Agago District for FY 2012/13. 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, Agago District

Date: 6/13/2013

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

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 611 Agago District 2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	0	0	0	0%	0%	0%
2 Finance	0	0	0	0%	0%	0%
3 Statutory Bodies	0	0	0	0%	0%	0%
4 Production and Marketing	0	0	0	0%	0%	0%
5 Health	0	0	0	0%	0%	0%
6 Education	0	0	0	0%	0%	0%
7a Roads and Engineering	0	0	0	0%	0%	0%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	0	0	0	0%	0%	0%
10 Planning	0	0	0	0%	0%	0%
11 Internal Audit	0	0	0	0%	0%	0%
Grand Total	0	0	0	0%	0%	0%
Wage Rec't:	0	0	0	0%	0%	0%
Non Wage Rec't:	0	0	0	0%	0%	0%
Domestic Dev't	0	0	0	0%	0%	0%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Vote: 611 Agago District **2012/13 Quarter 1**

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

(ii) Cumulative Performance for Central Government Transfers

(iii) Cumulative Performance for Donor Funding

Vote: 611 Agago District 2012/13 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 611 Agago District 2012/13 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report		N/A
Value of LG service tax collection		N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections		N/A
Date of Approval of the Annual Workplan to the Council		N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 611 Agago District 2012/13 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared		N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG		N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 611 Agago District 2012/13 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type		N/A
No. of functional Sub County Farmer Forums		N/A
No. of farmers accessing advisory services		N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs		N/A
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed		N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated		N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	0	0

Vote: 611 Agago District 2012/13 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 611 Agago District 2012/13 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers		N/A
No. of trained health related training sessions held.		N/A
Number of outpatients that visited the Govt. health facilities.		N/A
Number of inpatients that visited the Govt. health facilities.		N/A
No. and proportion of deliveries conducted in the Govt. health facilities		N/A
%age of approved posts filled with qualified health workers		N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A

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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	0	0

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries		N/A
No. of qualified primary teachers		N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE		N/A
No. of student drop-outs		N/A
No. of Students passing in grade one		N/A
No. of pupils sitting PLE		N/A
No. of classrooms constructed in UPE		N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed		N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (UShs '000)	0	0
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	0	0
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		

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Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter		N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A
Function Cost (UShs '000)	0	0
Function: 0785 Special Needs Education		
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 611 Agago District 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs		N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained		N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Function Cost (US\$ '000)	0	0
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	0	0

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Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 611 Agago District 2012/13 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction		N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated		N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken		N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)		N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		

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Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 611 Agago District 2012/13 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)		N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring		N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken		N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	0	0

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled		N/A
No. of Active Community Development Workers		N/A
No. FAL Learners Trained		N/A
No. of children cases (Juveniles) handled and settled		N/A
No. of Youth councils supported		N/A
No. of assisted aids supplied to disabled and elderly community		N/A
No. of women councils supported		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

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Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		N/A
Date of submitting Quaterly Internal Audit Reports		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 611 Agago District **2012/13 Quarter 1**

Incomplete

Vote: 611 Agago District **2012/13 Quarter 1**

Incomplete

Vote: 611 Agago District **2012/13 Quarter 1**

Incomplete

Vote: 611 *Incomplete* **Agago District** **2012/13 Quarter 1**

Vote: 611 Agago District 2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Gaps

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Gaps
2 Finance	Gaps
3 Statutory Bodies	Gaps

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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