

**Vote: 502** Apac District

**2013/14 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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: 16/10/2014

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

**Vote: 502** Apac District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

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

**Overall Expenditure Performance**

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

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

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

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## Vote: 502 Apac District

## 2013/14 Quarter 2

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### Summary: Overview of Revenues and Expenditures

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

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

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

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

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

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

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

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

**(i) Cumulative Performance for Locally Raised Revenues**

By the end of the second quarter, Local Revenue collection had amounted to approximately at 57% of the total budget. The increase in performance was due to the sale of scrap which increased by 7%. However, we also did not realise any local revenue from adverts & Billboards as estimated. There was also low collections from 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 i.e. bicycle and birth registration.

**(ii) Cumulative Performance for Central Government Transfers**

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

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## **Vote: 502** Apac District

## **2013/14 Quarter 2**

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### **Summary: Cumulative Revenue Performance**

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due to an increase in the wage amount released in quarter two to cater for salary arrears from quarter one for employees whose names were erroneously deleted from the payroll. However there was also a fall in the release for urban wage component due to the aggressive cleaning of the payroll in by town Councils. Conditional transfers were received as per the workplans at 50%. Other government transfers was at only 24% this is due to delays in approval of projects to be funded by OPM under NUSAF II who also depend heavily on donor support, The district also had delays in the approval of CAIP and DLSP programmes because their approvals are based at the centre which involve a lot of scrutiny 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 workplan (50%)

#### **(iii) Cumulative Performance for Donor Funding**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

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

During this quarter, Administration department received a 45% of budgeted and spent 62%. The percentage spent is higher due to the balance of the previous quarter. The department received more funds 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 outstanding arrears to employees whose names were erroneously deleted from the payroll. Low revenue realised by the department was due to unpredictable Donor funding as a result of donor cuts in funding to the country generally. Other funds are currently being transferred to them directly. However, the department received more local revenue than planned because it needed more funds to pay for legal and unforeseen expenses.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 1a: Administration**

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

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 arrears. 4 - Internal assesment 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



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

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

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

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

There was unspent balance bank charges for the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability (LG)</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 2: Finance**

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

1 -The 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 carried out throughout the quarter have been produced and submitted to the line ministries Revenue mobilization from LLGs carried out successfully and reports produced and presented to CAO for action.

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	548,579	224,293	41%	137,145	115,756	84%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	51,729	25,864	50%	12,932	12,932	100%
Conditional Grant to PAF monitoring	30,576	15,244	50%	7,644	7,644	100%
Conditional transfers to DSC Operational Costs	47,033	23,516	50%	11,758	11,758	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	51,600	41%	31,590	26,400	84%
Conditional transfers to Councillors allowances and Ex	124,560	15,600	13%	31,140	5,225	17%
Locally Raised Revenues	62,000	35,830	58%	15,500	21,600	139%
Multi-Sectoral Transfers to LLGs	21,186	10,594	50%	5,297	5,297	100%
District Unconditional Grant - Non Wage	19,752	15,150	77%	4,938	6,500	132%
District Equalisation Grant	10,000	6,000	60%	2,500	6,000	240%
Transfer of District Unconditional Grant - Wage	31,983	15,896	50%	7,996	7,900	99%
<b>Total Revenues</b>	<b>548,579</b>	<b>224,293</b>	<b>41%</b>	<b>137,145</b>	<b>115,756</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	548,579	216,579	39%	137,145	108,634	79%
Wage	49,983	24,000	48%	12,496	12,000	96%
Non Wage	498,596	192,579	39%	124,649	96,634	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>548,579</b>	<b>216,579</b>	<b>39%</b>	<b>137,145</b>	<b>108,634</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,714	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,714</b>	<b>1%</b>			

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

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

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

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.

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

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

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

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## **Vote: 502** Apac District

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## **2013/14 Quarter 2**

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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 trained on small scale irrigation at Sub-county level. Irrigation sites established for  
demonstrations, supervision of office and field activities done, O&M of vehicles and office equipment, Bi-annual  
meetings held. and crushes constructed at Sub-county level

1 - Construction of Cattle crushes/Dips in Atik Awiri

2 - Construction of Cattle crushes/Dips in Atongidi Arido

3 - Community Mobilisation in Project sites

4 - supplies of Agric input for the quarter received and supplied to farmers,

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,922,337	1,763,509	45%	980,584	841,689	86%
Conditional Grant to PHC Salaries	3,469,989	1,508,473	43%	867,497	723,455	83%
Conditional Grant to PHC- Non wage	158,296	79,148	50%	39,574	39,574	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	15,186	50%	7,593	7,593	100%
Locally Raised Revenues	33,140	9,400	28%	8,285	9,400	113%
District Unconditional Grant - Non Wage	8,672	40,368	465%	2,168	6,200	286%
Transfer of District Unconditional Grant - Wage	90,236	45,118	50%	22,559	22,559	100%
<i>Development Revenues</i>	1,188,171	422,086	36%	297,043	125,043	42%
Conditional Grant to PHC - development	380,171	190,086	50%	95,043	95,043	100%
Donor Funding	760,000	208,000	27%	190,000	18,000	9%
LGMSD (Former LGDP)	48,000	24,000	50%	12,000	12,000	100%
<b>Total Revenues</b>	<b>5,110,509</b>	<b>2,185,595</b>	<b>43%</b>	<b>1,277,627</b>	<b>966,732</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,922,337	1,764,177	45%	980,585	845,536	86%
Wage	3,560,225	1,636,070	46%	890,057	746,840	84%
Non Wage	362,112	128,106	35%	90,528	98,696	109%
<i>Development Expenditure</i>	1,188,171	336,725	28%	297,043	41,620	14%
Domestic Development	428,171	145,925	34%	107,043	40,820	38%
Donor Development	760,000	190,800	25%	190,000	800	0%
<b>Total Expenditure</b>	<b>5,110,509</b>	<b>2,100,902</b>	<b>41%</b>	<b>1,277,627</b>	<b>887,156</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-668	0%			
<i>Development Balances</i>		85,361	7%			
Domestic Development		68,161	16%			
Donor Development		17,200	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,693</b>	<b>2%</b>			

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

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

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

**(ii) Highlights of Physical Performance**

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



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 5: Health**

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

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

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## **Vote: 502** Apac District

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## **2013/14 Quarter 2**

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### ***Workplan 5: Health***

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

6 - Construction of OPD at Apoi Apoi HC III , Plastered, doors and windows fitted and floor screeding is ongoing

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 6: Education**

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

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. Approximately 30,000 text books were distributed to schools for improvement of performance. UPE enrolment is currently at 104,947 which we expect to maintain 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

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## Vote: 502 Apac District

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## 2013/14 Quarter 2

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### ***Workplan 6: Education***

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

2 - The the number of pupils enrolled in UPE in the District todote 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 neccssary 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 costructed 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 programme.

7 -The district has only two

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

8 - The district has been

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 7b: Water**

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 8: Natural Resources**

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

1 - 15 females trained in sustainable natural resources management<sup>1</sup>

2 - 43 males trained in sustainable natural resources management

3 - 3 radio/other media community awareness campaigns on sustainable NR management<sup>1</sup>

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

6 action taken  
authorities

400 Sensitised urban  
4T/Cs of

Teboke, Teilwa, Abongomola, Ollepek

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 9: Community Based Services**

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

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 reintegrated with their families in the subcounties,Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs.Review meetings held; Number of quarterly 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 activities budgeted for although there some delays in the acquisition of funds, All the sectors under the Department produced their activity reports. SAGE did a good job in the welfare of the old persons placed Children reunited with their families, Radio talkshows on domestic violence conducted,

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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

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

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## **Vote: 502** Apac District

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## **2013/14 Quarter 2**

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### ***Workplan 10: Planning***

and supervision of all Government programmes at LLGs were carried out and monitoring reports produced. District annual workplans and quarterly progress reports produced and submitted to line Ministries. Functional Adult Literacy activities done

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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

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



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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		108,682
Allowances		3,400
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		1,200
Advertising and Public Relations		3,200
Workshops and Seminars		303,660
Hire of Venue (chairs, projector etc)		600
Books, Periodicals and Newspapers		2,400
Computer Supplies and IT Services		1,600
Welfare and Entertainment		4,800
Printing, Stationery, Photocopying and Binding		2,800
Small Office Equipment		0
Bank Charges and other Bank related costs		680
IFMS Recurrent Costs		7,500
Telecommunications		1,200
Information and Communications Technology		2,400
General Supply of Goods and Services		0
Travel Abroad		3,800
Fuel, Lubricants and Oils		4,800
Fines and Penalties		215,000
Wage Rec't:	86,972	108,682
Non Wage Rec't:	63,056	259,580
Domestic Dev't:	587,288	299,460
Donor Dev't:	62,500	0
<b>Total</b>	<b>799,816</b>	<b>667,722</b>
<b>Output: Human Resource Management</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>1a. Administration</b>		
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; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &
<i>General Staff Salaries</i>		35,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,600
<i>Allowances</i>		1,240
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		116
<i>Computer Supplies and IT Services</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,800
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>	35,451	35,000
<i>Non Wage Rec't:</i>	21,000	10,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,451</b>	<b>45,656</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	36 (Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;)	36 (Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;)
Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)
Non Standard Outputs:	Accounts and Audit staff trained in professional accounting courses;	Accounts and Audit staff trained in professional accounting courses;
<i>Staff Training</i>		5,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,250</b>	<b>5,600</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Quarterly Newsletters produced and circulated; Workshops and training attended;	Quarterly Newsletters produced and circulated; Workshops and training attended;
<i>Advertising and Public Relations</i>		3,200
<i>Workshops and Seminars</i>		650

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<i>Domestic Dev't:</i>	6,250	7,800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>7,800</b>

**Output: Local Policing**

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Records Management**

Non Standard Outputs:	Stakeholder capacity developed in records management;	District Records properly updated and filed in the correct place; Computerised data for all employees in the district being developed
<i>Allowances</i>		120
<i>Books, Periodicals and Newspapers</i>		232
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Small Office Equipment</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,152</b>

**Output: Procurement Services**

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.
<i>Printing, Stationery, Photocopying and Binding</i>		10,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,230	10,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,230</b>	<b>10,200</b>

**3. Capital Purchases**

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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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**1a. Administration****Output: Vehicles & Other Transport Equipment**

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

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

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

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

No. of computers, printers and sets of office furniture purchased	1 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)	1 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)
Non Standard Outputs:		
<i>Machinery and Equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/10/2013 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/10/2013 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis
<i>Bank Charges and other Bank related costs</i>		340
<i>Travel Inland</i>		3,200
<i>Fuel, Lubricants and Oils</i>		960
<i>Maintenance - Vehicles</i>		680
<i>Telecommunications</i>		250
<i>General Staff Salaries</i>		44,392
<i>Allowances</i>		1,640
<i>Medical Expenses (To Employees)</i>		300
<i>Workshops and Seminars</i>		1,600
<i>Books, Periodicals and Newspapers</i>		650
<i>Computer Supplies and IT Services</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		6,200
<i>Wage Rec't:</i>	28,885	44,392
<i>Non Wage Rec't:</i>	16,274	18,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,159</b>	<b>63,012</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
Value of Other Local Revenue Collections	4 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	4 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business 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	Capacity of local revenue developed
<i>Allowances</i>		1,560
<i>Workshops and Seminars</i>		2,400
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		3,800

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		460
Fuel, Lubricants and Oils		860
Wage Rec't:		
Non Wage Rec't:	7,800	9,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,800</b>	<b>9,430</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/01/2014 ( submitted to the Ministry.)	15/01/2014 ( BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2013 (N/A)
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.
Allowances		3,200
Workshops and Seminars		1,400
Computer Supplies and IT Services		600
Printing, Stationery, Photocopying and Binding		6,200
Bank Charges and other Bank related costs		260
IFMS Recurrent Costs		986
Telecommunications		350
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	13,222	13,236
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,222</b>	<b>13,236</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Submission of Annual Performance report to Council by 30/09/2013	Submission of Annual Performance report to Council by 30/09/2013
Allowances		2,400
Workshops and Seminars		4,960
Printing, Stationery, Photocopying and Binding		1,380
IFMS Recurrent Costs		2,500

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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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**2. Finance**

Fuel, Lubricants and Oils		1,420
Wage Rec't:		
Non Wage Rec't:	10,250	12,660
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,250</b>	<b>12,660</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	7/01/2014 (Quarterly financial reports produced & presented to council)	7/01/2014 (Quarterly financial reports 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		2,960
Printing, Stationery, Photocopying and Binding		3,000
IFMS Recurrent Costs		2,980
Wage Rec't:		
Non Wage Rec't:	9,000	8,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,000</b>	<b>8,940</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
General Staff Salaries		12,000
Allowances		28,000
Statutory salaries		11,250
Workshops and Seminars		1,014
Computer Supplies and IT Services		650
Printing, Stationery, Photocopying and Binding		1,600
Bank Charges and other Bank related costs		680
Travel Abroad		6,400



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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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**3. Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	143 (Land applications cleared and beneficiaries issued with certificates of customary ownership)
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Non Standard Outputs:	N/A	N/A
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Allowances		2,200
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Workshops and Seminars		1,800
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Books, Periodicals and Newspapers		380
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Wage Rec't:

Non Wage Rec't:	6,000	4,380
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,000</b>	<b>4,380</b>
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**Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG	3 (Auditor general's queries reviewed and responded by the District and per Sub-county)	3 (Auditor general's queries reviewed and responded by the District and per Sub-county)
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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)
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Non Standard Outputs:	None	None
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Workshops and Seminars		5,400
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Books, Periodicals and Newspapers		980
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Printing, Stationery, Photocopying and Binding		1,040
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Wage Rec't:

Non Wage Rec't:	6,000	7,420
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,000</b>	<b>7,420</b>
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**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
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Allowances		2,480
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Printing, Stationery, Photocopying and Binding		240
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Fuel, Lubricants and Oils		1,240
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Wage Rec't:

Non Wage Rec't:	4,000	3,960
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Domestic Dev't:

Donor Dev't:

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Total</i>	<b>4,000</b>	<b>3,960</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.
<i>Workshops and Seminars</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,000</b>

**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:	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno
<i>General Staff Salaries</i>		4,290
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,350
<i>Workshops and Seminars</i>		6,400
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Fuel, Lubricants and Oils</i>		2,678
<i>Wage Rec't:</i>	4,219	4,290
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,308	19,658
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,527</b>	<b>23,948</b>

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

No. of technologies distributed by farmer type	7 (Appropriate technologies distributed to farmers)	7 (Appropriate technologies distributed to farmers in Aongomola,Nambieso,Ibuje,Inomo & Chegere Sub-counties)
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**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Allowances 650

Workshops and Seminars 7,340

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,025 7,990

Donor Dev't:

**Total 8,025 7,990**

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

No. of functional Sub County Farmer Forums

11 (All the 11 Sub-county farmer for a kept functional)

11 (All the 11 Sub-county farmer for a kept functional)

No. of farmers accessing advisory services

20000 (Advisory services accessed by farmers in the 11 Sub-counties)

16700 (Advisory services accessed by farmers in the 11 Sub-counties)

No. of farmer advisory demonstration workshops

11 (Demonstration workshops conducted in all the 11 sub-counties in the District)

11 (Demonstration workshops conducted in all the 11 sub-counties in the District)

No. of farmers receiving Agriculture inputs

130 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)

118 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)

Non Standard Outputs:

N/A

NAADS 246,674

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 175,431 246,674

Donor Dev't: 0

**Total 175,431 246,674**

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Technical audit carried out and reports produced  
Suprvision, mentoring, monitoring, Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to

Technical audit carried out and reports produced  
Suprvision, mentoring, monitoring, Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3

General Staff Salaries 21,800

Allowances 3,600

Incapacity, death benefits and funeral expenses 300

Workshops and Seminars 1,200

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Books, Periodicals and Newspapers</i>		450
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Bank Charges and other Bank related costs</i>		360
<i>Telecommunications</i>		350
<i>Electricity</i>		800
<i>General Supply of Goods and Services</i>		70,147
<i>Travel Inland</i>		3,600
<i>Wage Rec't:</i>	21,820	21,800
<i>Non Wage Rec't:</i>	83,049	79,480
<i>Domestic Dev't:</i>	3,550	2,887
<i>Donor Dev't:</i>		
<b>Total</b>	<b>108,419</b>	<b>104,167</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out
<i>General Supply of Goods and Services</i>		11,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,693	11,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,693</b>	<b>11,600</b>
<b>Output: Farmer Institution Development</b>		
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.
<i>Workshops and Seminars</i>		11,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	11,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,500</b>	<b>11,500</b>
<b>Output: Livestock Health and Marketing</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	20000 (Livestock and poultry traeted and vaccinated at community level)	16480 (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)
No. of livestock by type undertaken in the slaughter slabs	108150 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	102023 (Livestock taken to slayghter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))
Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		860
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>General Supply of Goods and Services</i>		4,600
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Maintenance - Vehicles</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	13,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,500</b>	<b>13,010</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds construted and maintained	1 (Fish ponds constructed and maintained at community level)	1 (Fish ponds constructed and maintained at community level)
Quantity of fish harvested	2500000 (Mature and recommended fish harvested and supplied to consumers)	2013480 (Mature and recommended fish harvested and supplied to consumers)
No. of fish ponds stocked	1 (6 fish ponds stocked and maintained at community level)	1 (6 fish ponds stocked and maintained at community level)
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tr	Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. Data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintanance of equipment
<i>Printing, Stationery, Photocopying and Binding</i>		962
<i>General Supply of Goods and Services</i>		4,200
<i>Fuel, Lubricants and Oils</i>		1,347
<i>Maintenance - Vehicles</i>		2,400
<i>Allowances</i>		1,800
<i>Workshops and Seminars</i>		2,640

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Computer Supplies and IT Services</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	14,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,500</b>	<b>14,049</b>
<b>Output: Vermin control services</b>		
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
<i>Allowances</i>		640
<i>General Supply of Goods and Services</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,440</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	45 (Tsetse traps procured, deployed and maintained at community level)	45 (Tsetse traps procured, deployed and maintained at community level)
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured	Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured
<i>Allowances</i>		960
<i>Workshops and Seminars</i>		1,026
<i>Computer Supplies and IT Services</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	2,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>2,946</b>
<b>3. Capital Purchases</b>		
<b>Output: Cattle dip construction</b>		
Non Standard Outputs:	Pests and diseases controlled in the district	none

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
<b>Total</b>	<b>6,000</b>	<b>0</b>

**Output: Livestock market construction**

No of livestock markets constructed	1 (Livestock markets constructed in gazetted areas in the district)	0 (none)
Non Standard Outputs:		none

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	0
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>0</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	1 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)
No. of trade sensitisation meetings organised at the district/Municipal Council	(ensitisation meetings held at the District H/Qs)	1 (Sensitisation meetings held at the District H/Qs)
No of businesses inspected for compliance to the law	100 (Businesses within major trading centres inspected for compliance to the relevant laws)	100 (Businesses within major trading centres inspected for compliance to the relevant laws)
No of businesses issued with trade licenses	75 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	68 ( Business man are linked to other business association in Jinja and Mbarara District for Two days)
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d

Workshops and Seminars 3,500

Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	0	
Donor Dev't:	3,542	3,500
<b>Total</b>	<b>3,542</b>	<b>3,500</b>



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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****Output: Enterprise Development Services**

No of awareness radio shows participated in	1 (Awareness on enterprise development created among the community)	1 (Awareness on enterprise development created among the community)
No. of enterprises linked to UNBS for product quality and standards	3 (Enterprises linked to UNBS for product quality & standards)	3 (Enterprises linked to UNBS for product quality & standards)
No of businesses assisted in business registration process	25 (Progressive businesses registered)	17 (Progressive businesses registered)
Non Standard Outputs:	Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market	Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market
<i>Workshops and Seminars</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	723	700
<b>Total</b>	<b>723</b>	<b>700</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Community informed of all market information)	1 (Community informed of all market information)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to international markets)	1 (Producer groups linked to international markets)
Non Standard Outputs:	Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB	Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB
<i>Advertising and Public Relations</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	195	190
<b>Total</b>	<b>195</b>	<b>190</b>

**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)

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards
Allowances		1,800
Workshops and Seminars		650
Hire of Venue (chairs, projector etc)		100
Printing, Stationery, Photocopying and Binding		160
Telecommunications		90
Travel Inland		200
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	1,250	1,440
Domestic Dev't:		
Donor Dev't:	1,831	1,800
<b>Total</b>	<b>3,081</b>	<b>3,240</b>

**Output: Industrial Development Services**

No. of producer groups identified for collective value addition support	7 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	7 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)
No. of opportunities identified for industrial development	(Training undertaken to promote value addition)	1 (Training undertaken to promote value addition)
A report on the nature of value addition support existing and needed	yes (Quarterly report on the nature of value addition support existing produced and shared)	yes (Quarterly report on the nature of value addition support existing produced and shared)
No. of value addition facilities in the district	1 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	1 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)
Non Standard Outputs:	Staff trained 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 trained and office equipment procured for the department Businesses at District linked to UIRI for business incubation support and training Business Incubation Support trainings to promote Value addition at the District
Workshops and Seminars		210
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	210	210
<b>Total</b>	<b>210</b>	<b>210</b>

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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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**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

2. Current year 1st quarter performance and cumulative report made

2. Current year 2nd quarter performance and cumulative report made

3. Quarterly integrated support supervision and mentoring visits conducted

3. Quarterly integrated support supervision and mentoring visits conducted

4. Quarterly District health management team meetings held

4. Quarterly District health management team meetings held

5. Technical Capacity of health

5. Technical Capacity of health w

General Staff Salaries		8,965
Allowances		8,638
Books, Periodicals and Newspapers		790
Computer Supplies and IT Services		560
Printing, Stationery, Photocopying and Binding		550
Small Office Equipment		150
Bank Charges and other Bank related costs		280
District PHC wage		737,875
Telecommunications		830
Electricity		1,500
Travel Inland		1,280
Fuel, Lubricants and Oils		1,560
Maintenance - Civil		250
Maintenance - Vehicles		1,350
Wage Rec't:	890,057	746,840
Non Wage Rec't:	17,618	16,938
Domestic Dev't:		
Donor Dev't:	190,000	800
<b>Total</b>	<b>1,097,674</b>	<b>764,578</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

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

Allowances		750
Wage Rec't:		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>750</b>	<b>750</b>

**5. Health***2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	6000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	4280 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	900 (1 Maternity Ward)	831 (Maternity Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4300 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	4631 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)
%age of approved posts filled with trained health workers	15 (Apac Hospital)	2 (Apac Hospital)
Non Standard Outputs:	1. Administrative costs met & generator maintained & operational 2. Motorvehicles & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied	1. Administrative costs met & generator maintained & operational 2. Motorvehicles & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied
<i>Transfers to other gov't units(current)</i>		50,816
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	50,816
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,909</b>	<b>50,816</b>

**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Alenga Hc III, Abedober HC III,)	287 (Alenga Hc III, Abedober HC III)
Number of outpatients that visited the NGO Basic health facilities	7500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	7958 (Alenga Hc III, Abedober HC III, 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)	867 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Number of inpatients that visited the NGO Basic health facilities	350 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	281 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		7,593
<i>Conditional transfers to NGO Hospitals</i>		0

# Vote: 502 Apac District

# 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	7,593	7,593
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>7,593</b>	<b>7,593</b>

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

No. of trained health related training sessions held.	2 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, 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 Prison HC II and Wansolo HCII)	4 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)
Number of outpatients that visited the Govt. health facilities.	5250 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)	6989 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison 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.)	6025 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison 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 Prison HC II.)	1867 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison 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 Prison HC II and Wansolo HCII)	2 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	3500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iduje 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 Prison HC II.)	7757 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iduje 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 Prison HC II and Wansolo HCII)
Number of trained health workers in health centers	100 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iduje 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 Prison HC II and Wansolo HCII)	59 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iduje 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 Prison HC II and Wansolo HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	95 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iduje 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 Prison HC II and Wansolo HCII)
Non Standard Outputs:	All health facility staffs	Aduku HC IV, Akokoro HC III, Apoi HC III, Iduje 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
<i>Transfers to other gov't units(current)</i>		22,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,659	22,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>31,659</b>	<b>22,600</b>

**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
<i>Furniture and Fixtures</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	4,000
<i>Donor Dev't:</i>		0

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>5. Health</b>		
<b>Total</b>	<b>4,000</b>	<b>4,000</b>
<b>Output: Other Capital</b>		
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
<i>Non-Residential Buildings</i>		2,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,756	2,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,756</b>	<b>2,700</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	2 (1. Anino Ial HC II 2. Wansolo HC II)	2 (Both construction work are practically completed)
Non Standard Outputs:	1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO	1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO
<i>Non-Residential Buildings</i>		11,220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	11,220
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,500</b>	<b>11,220</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (n/a)	0 (N/A)
No of staff houses constructed	2 (1. Akali HC II 2. Teboke HC III)	2 (1. Staff House at Apoi HCII is plastered, doors fitted and screeding of the floor has commenced 2. Staff house at Chawente HCIII is plastered, screeded and doors and windows fitted)
Non Standard Outputs:	Supervision and monitoring by District engineer, DHO, and CAO	Supervision and monitoring by District engineer, DHO, and CAO
<i>Residential Buildings</i>		4,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,849	4,570
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,849</b>	<b>4,570</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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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**5. Health**

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	0 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)
Non Standard Outputs:		N/A

*Non-Residential Buildings* 4,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>4,000</b>

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

No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)
No of OPD and other wards constructed	1 (1. Apoi HC III OPD completion)	1 (OPD block at Apoi HCIII is practically completed)
Non Standard Outputs:	1. Supervision and monitoring by DE, DHO, & CAO	1. Supervision and monitoring by DE, DHO, & CAO

*Non-Residential Buildings* 11,830

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,438	11,830
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,438</b>	<b>11,830</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	(procure equipment and furniture for Aduku HC IV OPD (new))	2 (Supply and installation of water pump at Apac Hospital)
Non Standard Outputs:	n/a	N/A

*Machinery and Equipment* 2,500

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	2,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>2,500</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services**



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of qualified primary teachers	<p>2600 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret</p> <p>Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri</p> <p>Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar</p> <p>Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale</p> <p>Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong</p>	<p>2600 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret</p> <p>Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri</p> <p>Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar</p> <p>Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale</p> <p>Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong</p>
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**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	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	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 Ollepek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang	Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Ollepek 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	Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

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

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

**Teboke**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	<p>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  Ikweru  Akot  Amia  Aboko  Apire  Aporwegi  Ikweru Negri  St. Margret</p> <p>Chawente Sub-county 10 P/s  Amwanga  chawente  Atule  Agolowelo  Alido  Apwori  Apwori(A)  Apolika  Apolika(A)  Tegot  Boda  Abapiri</p> <p>Nambieso sub-county 18 P/s  Anwangi  Bung  Apita  Ayabi  Nambieso  Omwono  Acwao  Ayat  Okik  Atuma  Agwenyere  Ogwil  Abura  Owiny  Aculawic  Etekiber  Abuli  Punoatar</p> <p>Inomo sub-county 7 p/s  Onywalonote  Agwiciri  Teogali  Banya  Banya(A)  Aninolal  Inomo  Amambale</p> <p>Abongomola sub-county 12 P/s  Agwa  Amorigoga  Ogwok  Abwong  Telela  Abongomola  Acuinino</p>	<p>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  Ikweru  Akot  Amia  Aboko  Apire  Aporwegi  Ikweru Negri  St. Margret</p> <p>Chawente Sub-county 10 P/s  Amwanga  chawente  Atule  Agolowelo  Alido  Apwori  Apwori(A)  Apolika  Apolika(A)  Tegot  Boda  Abapiri</p> <p>Nambieso sub-county 18 P/s  Anwangi  Bung  Apita  Ayabi  Nambieso  Omwono  Acwao  Ayat  Okik  Atuma  Agwenyere  Ogwil  Abura  Owiny  Aculawic  Etekiber  Abuli  Punoatar</p> <p>Inomo sub-county 7 p/s  Onywalonote  Agwiciri  Teogali  Banya  Banya(A)  Aninolal  Inomo  Amambale</p> <p>Abongomola sub-county 12 P/s  Agwa  Amorigoga  Ogwok  Abwong  Telela  Abongomola  Acuinino</p>

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Aporotuku Acungi Abany Aderolongo Teioro	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	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 Ollelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang	Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Ollelpek 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	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	Ibuje sub-county 13 P/s

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Boke Alado Amocal Apele Igodi Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	Boke Alado Amocal Apele Igodi Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)
Non Standard Outputs:	Primary school teachers verified and confirmed as existing and available	Primary school teachers verified and confirmed as existing and available
<i>Allowances</i>		16,400
<i>Workshops and Seminars</i>		3,800
<i>Computer Supplies and IT Services</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Bank Charges and other Bank related costs</i>		68
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Primary Teachers' Salaries</i>		1,966,365
<i>Electricity</i>		640
<i>Travel Inland</i>		5,400
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Wage Rec't:</i>	1,966,205	1,966,365
<i>Non Wage Rec't:</i>	30,850	28,308
<i>Domestic Dev't:</i>	8,016	6,600
<i>Donor Dev't:</i>	25,000	
<b>Total</b>	<b>2,030,071</b>	<b>2,001,274</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	30 (Capacity of School 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
<i>Allowances</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	
<i>Domestic Dev't:</i>	4,874	6,220

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>11,124</b>	<b>6,220</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	<p>100 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s</p> <p>Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret</p> <p>Chawente Sub-county 10 P/s</p> <p>Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri</p> <p>Nambieso sub-county 18 P/s</p> <p>Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar</p> <p>Inomo sub-county 7 p/s</p> <p>Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale</p> <p>Abongomola sub-county 12 P/s</p>	<p>100 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s</p> <p>Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret</p> <p>Chawente Sub-county 10 P/s</p> <p>Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri</p> <p>Nambieso sub-county 18 P/s</p> <p>Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar</p> <p>Inomo sub-county 7 p/s</p> <p>Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale</p> <p>Abongomola sub-county 12 P/s</p>
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**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Agwa	Agwa
	Amorigoga	Amorigoga
	Ogwok	Ogwok
	Abwong	Abwong
	Telela	Telela
	Abongomola	Abongomola
	Acoinino	Acoinino
	Aporotuku	Aporotuku
	Acungi	Acungi
	Abany	Abany
	Aderolongo	Aderolongo
	Teioro	Teioro
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga
	Alaro	Alaro
	Onyany	Onyany
	Akokora	Akokora
	Wansolo	Wansolo
	Abalokweri	Abalokweri
	Kwibale	Kwibale
	Apoi	Apoi
	Barkworo	Barkworo
	Ayumi	Ayumi
	Ayago	Ayago
	Awila(A)	Awila(A)
	Awila	Awila
	Amun	Amun
	Abongokongo	Abongokongo
	Kungu	Kungu
	Abuge	Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s
	Arocha	Arocha
	Arocha(A)	Arocha(A)
	Apac	Apac
	Omer	Omer
	Akuli	Akuli
	Atudu	Atudu
	Atudu(A)	Atudu(A)
	Angayiki	Angayiki
	Anyapo	Anyapo
	Atopi	Atopi
	Olelpek	Olelpek
	Apac Model	Apac Model
	Atana	Atana
	Awiri	Awiri
	Odokomac	Odokomac
	Olili	Olili
	Atar	Atar
	Awir	Awir
	Ayomjeri	Ayomjeri
	Iwal	Iwal
	Alerwang	Alerwang
	Owang	Owang
	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



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Ololango  
Abolo  
Adir  
Adem  
Teboke

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

Ololango  
Abolo  
Adir  
Adem  
Teboke

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	<p>104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:</p> <p>Aduku sub-county 10 P/s [10,634]</p> <p>Akwon (807)</p> <p>Aduku (1,444)</p> <p>Ikwera 1,742</p> <p>Akot (1,430)</p> <p>Amia (1,005)</p> <p>Aboko (1,132)</p> <p>Apiro (1,282)</p> <p>Aporwegi 706</p> <p>Ikwera Negri 634</p> <p>St. Margret 452</p> <p>Chawente Sub-county 10 P/s [8,480]</p> <p>Amwanga 618</p> <p>chawente 917</p> <p>Atule 642</p> <p>Agolowelo 1,014</p> <p>Alido 606</p> <p>Apwori 931</p> <p>Apwori(A) 543</p> <p>Apolika 582</p> <p>Apolika(A) 427</p> <p>Tegot 419</p> <p>Boda 595</p> <p>Abapiri 743</p> <p>Amun Annex 443</p> <p>Nambieso sub-county 18 P/s [14,337]</p> <p>Anwangi 735</p> <p>Bung 772</p> <p>Apita 1,064</p> <p>Ayabi 801</p> <p>Nambieso 762</p> <p>Omwono 510</p> <p>Acwao 741</p> <p>Ayat 721</p> <p>Okik 836</p> <p>Atuma 894</p> <p>Agwenyere 567</p> <p>Ogwil 595</p> <p>Abura 874</p> <p>Owiny 922</p> <p>Aculawic 720</p> <p>Etekiber 843</p> <p>Abuli 1,207</p> <p>Punoatar 773</p> <p>Inomo sub-county 7 p/s [7,913] Onywalonote</p> <p>886 Agwiciro 783</p> <p>Teogali 965</p> <p>Banya 925</p> <p>Banya(A) 465</p> <p>Aninolal.1,157 Aninolal (A) 730</p> <p>Inomo 1,238</p> <p>Amambale 764</p> <p>Abongomola sub-county 12 P/s 10,034</p> <p>Agwa 1,024</p> <p>Amorigoga 840</p> <p>Ogwok 608</p> <p>Abwong 937</p> <p>Telela 945</p> <p>Abongomola 1,212</p>	<p>10403 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:</p> <p>Aduku sub-county 10 P/s [10,634]</p> <p>Akwon (807)</p> <p>Aduku (1,444)</p> <p>Ikwera 1,742</p> <p>Akot (1,430)</p> <p>Amia (1,005)</p> <p>Aboko (1,132)</p> <p>Apiro (1,282)</p> <p>Aporwegi 706</p> <p>Ikwera Negri 634</p> <p>St. Margret 452</p> <p>Chawente Sub-county 10 P/s [8,480]</p> <p>Amwanga 618</p> <p>chawente 917</p> <p>Atule 642</p> <p>Agolowelo 1,014</p> <p>Alido 606</p> <p>Apwori 931</p> <p>Apwori(A) 543</p> <p>Apolika 582</p> <p>Apolika(A) 427</p> <p>Tegot 419</p> <p>Boda 595</p> <p>Abapiri 743</p> <p>Amun Annex 443</p> <p>Nambieso sub-county 18 P/s [14,337]</p> <p>Anwangi 735</p> <p>Bung 772</p> <p>Apita 1,064</p> <p>Ayabi 801</p> <p>Nambieso 762</p> <p>Omwono 510</p> <p>Acwao 741</p> <p>Ayat 721</p> <p>Okik 836</p> <p>Atuma 894</p> <p>Agwenyere 567</p> <p>Ogwil 595</p> <p>Abura 874</p> <p>Owiny 922</p> <p>Aculawic 720</p> <p>Etekiber 843</p> <p>Abuli 1,207</p> <p>Punoatar 773</p> <p>Inomo sub-county 7 p/s [7,913] Onywalonote</p> <p>886 Agwiciro 783</p> <p>Teogali 965</p> <p>Banya 925</p> <p>Banya(A) 465</p> <p>Aninolal.1,157 Aninolal (A) 730</p> <p>Inomo 1,238</p> <p>Amambale 764</p> <p>Abongomola sub-county 12 P/s 10,034</p> <p>Agwa 1,024</p> <p>Amorigoga 840</p> <p>Ogwok 608</p> <p>Abwong 937</p> <p>Telela 945</p> <p>Abongomola 1,212</p>

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Acoinino	577
Aporotuku	584
Acungi	766
Abany	902
Abany (A)	311
Aderolongo	723
Teioro	605

## Akokoro sub-county 16 P/s[11,217

Aluga	500
Alaro	902
Onyany	418
Akokora	826
Wansolo	450
Abalokweri	1,236
Kwibale	606
Apoi	394
Barkworo	756
Ayumi	678
Ayago	711
Awila(A)	358
Awila	921
Amun	895
Abongokongo	225
Kungu	987
Abuge	354

## Apac T/Council 3 P/s [2,049]

Arocha	1,222
Arocha(A)	540
Apac	865
Apac Model	644

## Apac Sub-County 20 P/s [16,548]

Omer	914
Akuli	523
Atudu	591
Atudu(A)	424
Angayiki	802
Anyapo	559
Atopi	913
Atopi (A)	330
Ollepek	1,132
Atana	430
Awiri	1,281
Odokomac	906
Olili	518
Olili (A)	327
Atar	1,275
Atar (A)	660
Awir	1,636
Ayomjeri	819
Iwal	751
Alerwang	696
Owang	1,061
Chegere Sub-county 14 P/s 12,042	
Chegere	1,140
Chegere(A)	456
Abedi	422
Abutaber	904
Atigolwok	830
Ilee	967
Barodilo	567
Okutoagwe	700
Kidilani	991
Ongica	1,152

Acoinino	577
Aporotuku	584
Acungi	766
Abany	902
Abany (A)	311
Aderolongo	723
Teioro	605

## Akokoro sub-county 16 P/s[11,217

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Onyany	418
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Apoi	394
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Awila(A)	358
Awila	921
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## Apac T/Council 3 P/s [2,049]

Arocha	1,222
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Olili	518
Olili (A)	327
Atar	1,275
Atar (A)	660
Awir	1,636
Ayomjeri	819
Iwal	751
Alerwang	696
Owang	1,061
Chegere Sub-county 14 P/s 12,042	
Chegere	1,140
Chegere(A)	456
Abedi	422
Abutaber	904
Atigolwok	830
Ilee	967
Barodilo	567
Okutoagwe	700
Kidilani	991
Ongica	1,152

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Ololango	1,330	Ololango	1,330
Abolo	664	Abolo	664
Adir	482	Adir	482
Adem	768	Adem	768
Teboke	669	Teboke	669
Ibuje sub-county 13 P/s [11,693]		Ibuje sub-county 13 P/s [11,693]	
Boke	736	Boke	736
Alado	626	Alado	626
Amocal	760	Amocal	760
Amocal (A)	662	Amocal (A)	662
Apele	620	Apele	620
Igoti	735	Igoti	735
Amilo	949	Amilo	949
Aketo	464	Aketo	464
Aketo (A)	590	Aketo (A)	590
Alekolil	769	Alekolil	769
Alwala	609	Alwala	609
Alenga	721	Alenga	721
Alenga (A)	676	Alenga (A)	676
Ibuje	1,018	Ibuje	1,018
Alworoceng	1,119	Alworoceng	1,119
Chakali	639	Chakali	639

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	<p>60 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:</p> <p>Aduku sub-county 10 P/s            Akwon            Aduku            Ikweru            Akot            Amia            Aboko            Apire            Aporwegi            Ikweru Negri            St. Margret</p> <p>Chawente Sub-county 10 P/s            Amwanga            chawente            Atule            Agolowelo            Alido            Apwori            Apwori(A)            Apolika            Apolika(A)            Tegot            Boda            Abapiri</p> <p>Nambieso sub-county 18 P/s            Anwangi            Bung            Apita            Ayabi            Nambieso            Omwono            Acwao            Ayat            Okik            Atuma            Agwenyere            Ogwil            Abura            Owiny            Aculawic            Etekiber            Abuli            Punoatar</p> <p>Inomo sub-county 7 p/s            Onywalonote            Agwiciri            Teogali            Banya            Banya(A)            Aninolal            Inomo            Amambale</p> <p>Abongomola sub-county 12 P/s            Agwa            Amorigoga            Ogwok            Abwong            Telela            Abongomola</p>	<p>60 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:</p> <p>Aduku sub-county 10 P/s            Akwon            Aduku            Ikweru            Akot            Amia            Aboko            Apire            Aporwegi            Ikweru Negri            St. Margret</p> <p>Chawente Sub-county 10 P/s            Amwanga            chawente            Atule            Agolowelo            Alido            Apwori            Apwori(A)            Apolika            Apolika(A)            Tegot            Boda            Abapiri</p> <p>Nambieso sub-county 18 P/s            Anwangi            Bung            Apita            Ayabi            Nambieso            Omwono            Acwao            Ayat            Okik            Atuma            Agwenyere            Ogwil            Abura            Owiny            Aculawic            Etekiber            Abuli            Punoatar</p> <p>Inomo sub-county 7 p/s            Onywalonote            Agwiciri            Teogali            Banya            Banya(A)            Aninolal            Inomo            Amambale</p> <p>Abongomola sub-county 12 P/s            Agwa            Amorigoga            Ogwok            Abwong            Telela            Abongomola</p>

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Acoinino	Acoinino
	Aporotuku	Aporotuku
	Acungi	Acungi
	Abany	Abany
	Aderolongo	Aderolongo
	Teioro	Teioro
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga
	Alaro	Alaro
	Onyany	Onyany
	Akokora	Akokora
	Wansolo	Wansolo
	Abalokweri	Abalokweri
	Kwibale	Kwibale
	Apoi	Apoi
	Barkworo	Barkworo
	Ayumi	Ayumi
	Ayago	Ayago
	Awila(A)	Awila(A)
	Awila	Awila
	Amun	Amun
	Abongokongo	Abongokongo
	Kungu	Kungu
	Abuge	Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s
	Arocha	Arocha
	Arocha(A)	Arocha(A)
	Apac	Apac
	Omer	Omer
	Akuli	Akuli
	Atudu	Atudu
	Atudu(A)	Atudu(A)
	Angayiki	Angayiki
	Anyapo	Anyapo
	Atopi	Atopi
	Olelpek	Olelpek
	Apac Model	Apac Model
	Atana	Atana
	Awiri	Awiri
	Odokomac	Odokomac
	Olili	Olili
	Atar	Atar
	Awir	Awir
	Ayomjeri	Ayomjeri
	Iwal	Iwal
	Alerwang	Alerwang
	Owang	Owang
	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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Ibuje sub-county 13 P/s

Boke

Alado

Amocal

Apele

Igoti

Amilo

Aketo

Aketo(A)

Alekolil

Alwala

Alenga

Alenga(A)

Ibuje

Alworoceng

Chakali)

Ibuje sub-county 13 P/s

Boke

Alado

Amocal

Apele

Igoti

Amilo

Aketo

Aketo(A)

Alekolil

Alwala

Alenga

Alenga(A)

Ibuje

Alworoceng

Chakali)

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	<p>104947 (PLE sat in 120 primary schools in the district under UPE programme:</p> <p>Aduku sub-county 10 P/s(714)</p> <p>Akwon 49</p> <p>Aduku 79</p> <p>Ikwera 148</p> <p>Akot 107</p> <p>Amia 57</p> <p>Aboko 30</p> <p>Apire 53</p> <p>Aporwegi 55i</p> <p>Ikwera Negr 61i</p> <p>St. Margret 75</p> <p>Chawente Sub-county 10 P/s(359)</p> <p>Amwanga 0</p> <p>chawente 56</p> <p>Atule 74</p> <p>Agolowelo 34</p> <p>Alido 45</p> <p>Apwori 30</p> <p>Apwori(A) 30</p> <p>Apolika 20</p> <p>Apolika(A) 0</p> <p>Tegot 0</p> <p>Boda 25</p> <p>Abapiri 45</p> <p>Nambieso sub-county 18 P/s(901)</p> <p>Anwangi 120</p> <p>Bung 48</p> <p>Apita 59</p> <p>Ayabi 23</p> <p>Nambieso 47</p> <p>Omwono 24</p> <p>Acwao 35</p> <p>Ayat 49</p> <p>Okik 83</p> <p>Atuma 30</p> <p>Agwenyere 43</p> <p>Ogwil 26</p> <p>Abura 58</p> <p>Owiny 40</p> <p>Aculawic 46</p> <p>Etekiber 60</p> <p>Abuli 60</p> <p>Punoatar 50</p> <p>Inomo sub-county 7 p/s(575)</p> <p>Onywalonote 89</p> <p>Agwiciri 57</p> <p>Teogali 55</p> <p>Banya 50</p> <p>Banya(A) 33</p> <p>Aninolal 80</p> <p>Inomo 165</p> <p>Amambale 46</p> <p>Abongomola sub-county 12 P/s(444)</p> <p>Agwa 0</p> <p>Amorigoga 48</p> <p>Ogwok 0</p> <p>Abwong 31</p> <p>Telela 58</p> <p>Abongomola 102</p> <p>Acoinino 35</p>	<p>104947 (Student drop-outs in 120 primary schools throughout the district under UPE programme</p> <p>Aduku sub-county 10 P/s</p> <p>Akwon</p> <p>Aduku</p> <p>Ikwera</p> <p>Akot</p> <p>Amia</p> <p>Aboko</p> <p>Apire</p> <p>Aporwegi</p> <p>Ikwera Negri</p> <p>St. Margret</p> <p>Chawente Sub-county 10 P/s</p> <p>Amwanga</p> <p>chawente</p> <p>Atule</p> <p>Agolowelo</p> <p>Alido</p> <p>Apwori</p> <p>Apwori(A)</p> <p>Apolika</p> <p>Apolika(A)</p> <p>Tegot</p> <p>Boda</p> <p>Abapiri</p> <p>Nambieso sub-county 18 P/s</p> <p>Anwangi</p> <p>Bung</p> <p>Apita</p> <p>Ayabi</p> <p>Nambieso</p> <p>Omwono</p> <p>Acwao</p> <p>Ayat</p> <p>Okik</p> <p>Atuma</p> <p>Agwenyere</p> <p>Ogwil</p> <p>Abura</p> <p>Owiny</p> <p>Aculawic</p> <p>Etekiber</p> <p>Abuli</p> <p>Punoatar</p> <p>Inomo sub-county 7 p/s</p> <p>Onywalonote</p> <p>Agwiciri</p> <p>Teogali</p> <p>Banya</p> <p>Banya(A)</p> <p>Aninolal</p> <p>Inomo</p> <p>Amambale</p> <p>Abongomola sub-county 12 P/s</p> <p>Agwa</p> <p>Amorigoga</p> <p>Ogwok</p> <p>Abwong</p> <p>Telela</p> <p>Abongomola</p> <p>Acoinino</p>



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Aporotuku 20	Aporotuku
	Acungi 51	Acungi
	Abany 30	Abany
	Aderolongo 39	Aderolongo
	Teioro 30	Teioro
	Akokoro sub-county 16 P/s(679)	Akokoro sub-county 16 P/s
	Aluga 36	Aluga
	Alaro 77	Alaro
	Onyany 16	Onyany
	Akokoro 42	Akokoro
	Wansolo 29	Wansolo
	Abalokweri 72	Abalokweri
	Kwibale 47	Kwibale
	Apoi 26	Apoi
	Barkworo 31	Barkworo
	Ayumi 92	Ayumi
	Ayago 41	Ayago
	Awila(A) 0	Awila(A)
	Awila 30	Awila
	Amun 68	Amun
	Abongokongo 18	Abongokongo
	Kungu 32	Kungu
	Abuge 22	Abuge
	Apac Town councilty 3 P/s(283)	Apac sub-county 20 P/s
	Arocha 101	Arocha
	Arocha(A) 19	Arocha(A)
	Apac 71	Apac
	Apac Model 92	Omer
	Apac Sub-County 17 p/s(830)	Akuli
	Omer 41	Atudu
	Akuli 22	Atudu(A)
	Atudu 36	Angayiki
	Atudu(A) 13	Anyapo
	Angayiki 34	Atopi
	Anyapo 0	Olelpek
	Atopi 58	Apac Model
	Atopi (A) 30	Atana
	Olelpek 32	Awiri
	Atana 41	Odokomac
	Awiri 76	Olili
	Odokomac 65	Atar
	Olili 41	Awir
	Atar 62	Ayomjeri
	Awir 113	Iwal
	Ayomjeri 53	Alerwang
	Iwal 17	Owang
	Alerwang 33	Chegere Sub-county 14 P/s
	Owang 63	Chegere
	Chegere Sub-county 14 P/s(676)	Chegere(A)
	Chegere 42	Abedi
	Chegere(A) 0	Abutaber
	Abedi 36	Atigolwok
	Abutaber 36	Ilee
	Atigolwok 68	Barodilo
	Ilee 75	Okutoagwe
	Barodilo 30	Kidilani
	Okutoagwe 35	Ongica
	Kidilani 33	Ololango
	Ongica 60	Abolo
	Ololango 77	Adir
	Abolo 53	Adem
	Adir 40	Teboke
	Adem 46	Ibuje sub-county 13 P/s

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Teboke 45	Boke
	Ibuje sub-county 13 P/s(643)	Alado
	Boke 37	Amocal
	Alado 28	Apele
	Amocal 31	Igoti
	Apele 32	Amilo
	Igoti 32	Aketo
	Amilo 62	Aketo(A)
	Aketo 20	Alekolil
	Aketo(A) 51	Alwala
	Alekolil 65	Alenga
	Alwala 43	Alenga(A)
	Alenga 75	Ibuje
	Alenga(A) 0	Alworoceng
	Ibuje 73	Chakali)
	Alworoceng 50	
	Chakali 44)	
Non Standard Outputs:	UPE funds allocated to the following 120 primary schools throughout the district under UPE programme:	UPE funds allocated to the following 120 primary schools throughout the district under UPE programme:
	Aduku sub-county 10 P/s 64,946,891	Aduku sub-county 10 P/s 64,946,891
	Akwon 5,045,036	Akwon 5,045,036
	Aduku 8,261,024	Aduku 8,261,024
	Ikwera 10,890,276	Ikwera 10,890,276
	Akot	Akot
Transfers to other gov't units(current)		400,524
Wage Rec't:		0
Non Wage Rec't:	183,982	400,524
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>183,982</b>	<b>400,524</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		none
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	0
Donor Dev't:		0
<b>Total</b>	<b>27,500</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	2 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Non-Residential Buildings*

11,321

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

8,193

11,321

*Donor Dev't:*

0

**Total****8,193****11,321****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

2 (Classrooms constructed to completion in primary schools assessed)

2 (Classrooms constructed to completion in primary schools assessed)

No. of classrooms rehabilitated in UPE

0

0 (N/A)

Non Standard Outputs:

N/A

*Non-Residential Buildings*

14,664

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

14,747

14,664

*Donor Dev't:*

0

**Total****14,747****14,664****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0

0 (N/A)

No. of latrine stances constructed

2 (Construction of Pit Latrines in ten most needy schools yet to be identified)

2 (Construction of Pit Latrines in ten most needy schools yet to be identified)

Non Standard Outputs:

N/A

*Non-Residential Buildings*

30,800

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

31,860

30,800

*Donor Dev't:*

0

**Total****31,860****30,800****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0

0 (N/A)

No. of latrine stances constructed

20 (Latrines constructed in primary schools with inadequate latrine facilities)

20 (Latrines constructed in primary schools with inadequate latrine facilities)

Non Standard Outputs:

N/A

*Non-Residential Buildings*

32,900

*Wage Rec't:*

0

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:		0
Domestic Dev't:	31,637	32,900
Donor Dev't:		0
<b>Total</b>	<b>31,637</b>	<b>32,900</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	2 (Teachers' house constructed in primary schools in dire need)	2 (Teachers' house constructed in Akuli primary schools in Apac sub-county)
Non Standard Outputs:		N/A

Non-Residential Buildings		11,000
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,737	11,000
Donor Dev't:		0
<b>Total</b>	<b>11,737</b>	<b>11,000</b>

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

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Teachers' house constructed in primary schools in dire need)	1 (Teachers' house constructed in Onyalonote primary school in Inomo Sub-county)
Non Standard Outputs:		N/A

Residential Buildings		2,000
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,407	2,000
Donor Dev't:		0
<b>Total</b>	<b>8,407</b>	<b>2,000</b>

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

No. of primary schools receiving furniture	2 (Furniture supplied to 10 most needy primary schools in the District)	36 (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		11,253
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,204	11,253
Donor Dev't:		0
<b>Total</b>	<b>11,204</b>	<b>11,253</b>

**Function: Secondary Education****1. Higher LG Services**

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of students sitting O level	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	324 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of teaching and non teaching staff paid	250 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	250 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		369,925
<i>Wage Rec't:</i>	369,995	369,925
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>369,995</b>	<b>369,925</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	80 (80 Senior one students enrolled under USE in Aduku SS.)	648 (USE funds disbursed to the following beneficiary schools to cater for USE students Aduku Secondary in aduku Town council, Ibuje SS in Ibuje, Akokoro SS in Akokoro, Chawente SS in Chawente, Ikwera girls SS in Aduku Town Council, Nambieso Agro in Nambieso , Inomo SS in Inomo, Chegere SS in Chegere, Apac Secondary in Apac, St Francisca SS in Apac Town Council, Apac PAG in Apac Town council and Apac High School in Apac sub-county 648 Senior one students enrolled under USE)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		369,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,706	369,426

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>136,706</b>	<b>369,426</b>

**6. Education**

<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>136,706</b>	<b>369,426</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	2000 (Students enrolled in tertiary institution)	2000 (Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
Non Standard Outputs:		N/A
<i>Tertiary Teachers' Salaries</i>		20,240
<i>Agricultural Extension wage</i>		26,304
<i>Wage Rec't:</i>	124,513	46,544
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>124,513</b>	<b>46,544</b>

**Function: Education & Sports Management 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: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru 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	30 (30 primary schools inspected in a quarter as follows: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru 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
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**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar	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
	Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo Teioro	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	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	Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang	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	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 Alworoceng Chakali	Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali
No. of inspection reports provided to Council	1 (Quarterly reports submitted to council for discussion and recommendations.)	1 (Quarterly reports submitted to council for discussion and recommendations.)
No. of secondary schools inspected in quarter	10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools inspected on a quarterly basis)
No. of tertiary institutions inspected in quarter	2 (Tertiary institution inspected and reports produced)	2 (Tertiary institution inspected and reports produced)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,200



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,179	6,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,179</b>	<b>6,700</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports activities enhanced in all the schools	Sports activities enhanced in all the schools
<i>Allowances</i>		840
<i>Special Meals and Drinks</i>		500
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,336	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,336</b>	<b>1,340</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Works department is effectively run and kept in operation and vehicles and equipments maintained	Works department is effectively run and kept in operation and vehicles and equipments maintained
<i>Electricity</i>		400
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,640
<i>Maintenance - Vehicles</i>		3,480
<i>Maintenance Machinery, Equipment and Furniture</i>		640
<i>Maintenance Other</i>		340
<i>General Staff Salaries</i>		11,432
<i>Allowances</i>		2,400
<i>Medical Expenses(To Employees)</i>		0
<i>Workshops and Seminars</i>		7,800

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,016	38,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,016</b>	<b>38,000</b>

**7a. Roads and Engineering**

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,016	38,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,016</b>	<b>38,000</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	40 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)	40 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIP3 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
<i>Roads and Bridges</i>		632,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,351	82,000
<i>Domestic Dev't:</i>	1,125,125	368,000
<i>Donor Dev't:</i>	264,150	182,369
<b>Total</b>	<b>1,475,626</b>	<b>632,369</b>

**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
<i>Water</i>		120
<i>General Staff Salaries</i>		5,000
<i>Allowances</i>		5,840
<i>Workshops and Seminars</i>		6,400
<i>Books, Periodicals and Newspapers</i>		232
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Small Office Equipment</i>		360
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		1,460

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>7b. Water</b>		
<i>Capital Works</i>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,500	20,000
Donor Dev't:		0
<b>Total</b>	<b>26,500</b>	<b>20,000</b>

**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 maintenance undertaken, coordination done.	Supervision reports produced certification of land titles done and issued to beneficiaries, monitoring conducted and reports produced, operation and maintenance undertaken, coordination done.
General Staff Salaries		8,700
Allowances		860
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		68
Fuel, Lubricants and Oils		640
Maintenance - Vehicles		3,200
Wage Rec't:	8,758	8,700
Non Wage Rec't:	2,858	4,868
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,616</b>	<b>13,568</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 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		740
General Supply of Goods and Services		2,140

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,140</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	3 (Agroforestry trainin undertaken by farmer groups)	3 (Agroforestry trainin undertaken by farmer groups)
Non Standard Outputs:	Capacity developed on energy saving technology at sub-county level	Capacity developed on energy saving technology at sub-county level
<i>Allowances</i>		620
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,340</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	5 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	5 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)
Non Standard Outputs:	Capacity of law enforcers enhanced at Sub-county levels.	Capacity of law enforcers enhanced at Sub-county levels.
<i>Allowances</i>		120
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	709	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>709</b>	<b>680</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	12 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	12 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	200 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	140 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)
Non Standard Outputs:	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.
<i>Allowances</i>		640
<i>Telecommunications</i>		75
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	1,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,900</b>	<b>1,675</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (Women and men trained in the use of fuelwood saving technologies)	10 (Women and men trained in the use of fuelwood saving technologies)
Non Standard Outputs:	Community sensitized on climate change mitigation and adaptation	Community sensitized on climate change mitigation and adaptation
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	4 (Capacity of environment stakeholders developed at community levels.)	4 (Capacity of environment stakeholders developed at community levels.)
Non Standard Outputs:	Subcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted	ubcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,400
<i>Workshops and Seminars</i>		3,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>Output: PRDP-Environmental Enforcement</b>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>8. Natural Resources</b>		
No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted at Sub-county levels)	4 (Environmental monitoring visits conducted at Sub-county levels)
Non Standard Outputs:	Environmental laws enforced in all the Sub-counties	Environmental laws enforced in all the Sub-counties
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	402	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>402</b>	<b>400</b>

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

No. of new land disputes settled within FY	30 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)	30 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)
Non Standard Outputs:	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;
<i>Allowances</i>		7,200
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,976	10,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,976</b>	<b>10,800</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 electronic calculators, 2 back up, 2 memory sticks, 10 box files, 4 Catridges maintained at the district H/Qs	none
<i>Wage Rec't:</i>		0

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	400	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>400</b>	<b>0</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	2 laptop computers, ,1 drawing table and ,2 CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 absrract book,1 data back up,4 tape measures,1 coloured printer	2 laptop computers for technical staff procured
<i>Machinery and Equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,599	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,599</b>	<b>4,000</b>

**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
<i>General Staff Salaries</i>		10,000
<i>Transfers to Government Institutions</i>		73,488
<i>General Supply of Goods and Services</i>		22,860
<i>Wage Rec't:</i>	10,000	10,000
<i>Non Wage Rec't:</i>	12,996	22,860
<i>Domestic Dev't:</i>	39,787	73,488
<i>Donor Dev't:</i>	99,500	0
<b>Total</b>	<b>162,282</b>	<b>106,348</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Children reintergrated with their families in the subcounties,Child Protection Committees (CPCs) trained on child protection issues; Institutional	4 (Children reintergrated with their families in the subcounties,Child Protection Committees (CPCs) trained on child protection issues;
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**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)  CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commu	Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)  CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commu
Workshops and Seminars		650
Wage Rec't:		
Non Wage Rec't:	654	650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>654</b>	<b>650</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 (Community development workers recruited)	0 (none)
Non Standard Outputs:	Community development activities monitored and evaluated; Community mobilised and empowered Community based groups reactivated Review and planning meetings held at the District and Su	Community development activities monitored and evaluated; Community mobilised and empowered Community based groups reactivated Review and planning meetings held at the District and Su
Allowances		8,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	12,500	8,400
<b>Total</b>	<b>12,500</b>	<b>8,400</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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**

Allowances		8,900
Wage Rec't:		
Non Wage Rec't:	4,963	8,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,963</b>	<b>8,900</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted	none
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	6,000	0
<b>Total</b>	<b>6,000</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	25 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)	6 (Vulnerable Children cases handled 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		2,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	4,000	2,400
<b>Total</b>	<b>4,000</b>	<b>2,400</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	3 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)
Non Standard Outputs:	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.
Allowances		2,000

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	2,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>2,000</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

3 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))

3 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised 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:*

<i>Non Wage Rec't:</i>	2,500	2,500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>2,500</b>
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**Output: Culture mainstreaming**

Non Standard Outputs:

Cultural norms and institutions improved

Cultural norms and institutions in place and reports produced

*Workshops and Seminars*

15,000

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

<i>Donor Dev't:</i>	35,500	15,000
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<b>Total</b>	<b>35,500</b>	<b>15,000</b>
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**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

Community block operated and maintained; cleaning of community hall

Community block operated and maintained; cleaning of community hall

*Non-Residential Buildings*

3,000

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

0

*Donor Dev't:*

<i>Donor Dev't:</i>	3,000	3,000
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<b>Total</b>	<b>3,000</b>	<b>3,000</b>
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**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Motorcycles for Community development workers repaired and serviced	Motorcycles for Community development workers repaired and serviced
<i>Non-Residential Buildings</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,000</b>	<b>3,000</b>

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

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
<i>Non-Residential Buildings</i>		1,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	1,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,500</b>	<b>1,400</b>

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

Non Standard Outputs:	Office furniture effectively maintained	none
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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.
<i>General Staff Salaries</i>		7,540
<i>Allowances</i>		130
<i>Workshops and Seminars</i>		2,600
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Books, Periodicals and Newspapers</i>		232
<i>Computer Supplies and IT Services</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		860
<i>Fuel, Lubricants and Oils</i>		864
<i>Wage Rec't:</i>	7,427	7,540
<i>Non Wage Rec't:</i>	7,011	6,946
<i>Domestic Dev't:</i>	1,000	640
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,437</b>	<b>15,126</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquarters)	3 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquarters)
No of minutes of Council meetings with relevant resolutions	2 (2 Minutes of Council meetings with relevant resolutions produced and discussed at District level)	2 (2 Minutes of Council meetings with relevant resolutions produced and discussed at District level)
No of qualified staff in the Unit	3 (3 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)	3 (3 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)
Non Standard Outputs:		N/A
<i>Allowances</i>		640
<i>Workshops and Seminars</i>		12,728
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Bank Charges and other Bank related costs</i>		68
<i>Telecommunications</i>		75
<i>Fuel, Lubricants and Oils</i>		444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,997



**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	11,768
<b>Total</b>	<b>12,000</b>	<b>14,765</b>

**Output: Statistical data collection**

Non Standard Outputs:	Monthly data collection exercise conducted in all departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared	Monthly data collection exercise conducted in all departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		180
<i>Allowances</i>		640
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		960
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Books, Periodicals and Newspapers</i>		232
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel Inland</i>		860
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>3,852</b>

**Output: Demographic data collection**

Non Standard Outputs:	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence-based planning, population classified by age groups and projections made at district level	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence-based planning, population classified by age groups and projections made at district level
<i>Allowances</i>		640
<i>Advertising and Public Relations</i>		90
<i>Workshops and Seminars</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		620
<i>Fuel, Lubricants and Oils</i>		106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,416
<i>Domestic Dev't:</i>		

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
<b>10. Planning</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>2,416</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.	Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,500</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and sub-county level	Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and sub-county level
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Data collected from all departments on regular basis, data banks created for all departments and retrieved for a number of purposes, statistics updated and availed to stakeholders	Data collected from all departments on regular basis, data banks created for all departments and retrieved for a number of purposes, statistics updated and availed to stakeholders
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>1,000</b>

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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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**10. Planning****Output: Operational Planning**

Non Standard Outputs:

Planning Unit block well operated and maintained on a daily basis, vehicle, motorcycle and computers repaired and serviced at least quarterly, small office equipment; all in the planning unit.

Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

All departmental/ setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised, reports produced and shared

Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,500	0
Donor Dev't:		0
<b>Total</b>	<b>3,500</b>	<b>0</b>

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

Machinery and Equipment		0
Wage Rec't:		0

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Other Capital</b>		

Non Standard Outputs:

Solar system Procured and installed in planning unit block at the District headquarters, electricity available

Other Structures		12,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	12,000
Donor Dev't:		0
<b>Total</b>	<b>3,750</b>	<b>12,000</b>

**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**

Non Standard Outputs:

District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.

District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.

General Staff Salaries		8,020
Allowances		2,500
Workshops and Seminars		1,200
Books, Periodicals and Newspapers		232
Computer Supplies and IT Services		4,000
Printing, Stationery, Photocopying and Binding		620
Fuel, Lubricants and Oils		2,400
Wage Rec't:	8,090	8,020
Non Wage Rec't:	7,500	10,952
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,590</b>	<b>18,972</b>

**Output: Internal Audit**

**Vote: 502** Apac District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
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;  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.)	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;  Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)
Date of submitting Quaterly Internal Audit Reports	31/01/2014 (Quarterly internal audit report submitted on time)	31/01/2014 (Quarterly internal audit report submitted on time)
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired

Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		640
Small Office Equipment		0
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	3,438	1,840
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,438</b>	<b>1,840</b>

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	5,250	800	15.2%	
221014 Bank Charges and other Bank related costs	3,000	1,320	44.0%	
221016 IFMS Recurrent Costs	30,000	15,000	50.0%	
222001 Telecommunications	5,000	2,800	56.0%	
222003 Information and Communications Technology	5,000	3,860	77.2%	
224002 General Supply of Goods and Services	2,057,462	502,000	24.4%	
227002 Travel Abroad	15,000	12,450	83.0%	
227004 Fuel, Lubricants and Oils	15,000	8,400	56.0%	
282102 Fines and Penalties	371,006	237,480	64.0%	
Wage Rec't:	347,889	Wage Rec't: 216,647	Wage Rec't: 62.3%	
Non Wage Rec't:	252,222	Non Wage Rec't: 320,910	Non Wage Rec't: 127.2%	
Domestic Dev't:	2,349,225	Domestic Dev't: 881,110	Domestic Dev't: 37.5%	
Donor Dev't:	250,000	Donor Dev't: 15,000	Donor Dev't: 6.0%	
<b>Total</b>	<b>3,199,336</b>	<b>Total 1,433,667</b>	<b>Total 44.8%</b>	

**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; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll for Quarter one/two collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries for Q 1 & 2 paid Training Accounts Staff in CPA/ACCA/ATC; S	0	High labour turnover in the District is rampant. Lack of technical officers in some sectors
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**Expenditure**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	8,400	2,800	33.3%	
227004 Fuel, Lubricants and Oils	10,606	4,500	42.4%	
Wage Rec't:	141,804	Wage Rec't: 70,000	Wage Rec't: 49.4%	
Non Wage Rec't:	84,000	Non Wage Rec't: 25,896	Non Wage Rec't: 30.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>225,804</b>	<b>Total 95,896</b>	<b>Total 42.5%</b>	

**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;	56 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;)	933.33	
	Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs;			
	Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)			
Non Standard Outputs:	Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	Accounts and Audit staff trained in professional accounting courses; Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out;		

**Expenditure**

221003 Staff Training	33,000	13,600	41.2%	
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,000</b>	<i>Non Wage Rec't:</i>	13,600	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>13,600</b>	<b>Total</b>	<b>41.2%</b>

**Output: Public Information Dissemination**

0

Non Standard Outputs:	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained	Quarter 1/2 Newsletters produced and circulated; Workshops and training attended;
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*Expenditure*

221001 Advertising and Public Relations	<b>10,400</b>	5,600	53.8%
221002 Workshops and Seminars	<b>2,000</b>	650	32.5%
221007 Books, Periodicals and Newspapers	<b>500</b>	232	46.4%
221008 Computer Supplies and IT Services	<b>13,000</b>	6,000	46.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	2,160	60.0%
222001 Telecommunications	<b>3,000</b>	1,600	53.3%
224002 General Supply of Goods and Services	<b>10,500</b>	2,400	22.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	12,642	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>	<b>13,000</b>	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	46.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,000</b>	<b>Total</b>	<b>18,642</b>	<b>Total</b>	<b>43.4%</b>

**Output: Office Support services**

0

Inadequate man power

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	2 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	50.00	Under funding of monitoring aspect
No. of monitoring visits conducted	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	2 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	50.00	
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	6,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,600	72.0%
227004 Fuel, Lubricants and Oils	8,000	4,200	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	13,800	55.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>13,800</b>	<b>55.2%</b>

**Output: Local Policing***Expenditure*

211103 Allowances	2,000	500	25.0%
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>25.0%</b>

**Output: Records Management**

Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;	District Records properly updated and filed in the correct place;	0	Storage and data formats are changing almost every year
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*Expenditure*

211103 Allowances	840	240	28.6%		
221007 Books, Periodicals and Newspapers	548	232	42.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62.0%		
221012 Small Office Equipment	513	160	31.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,872	Non Wage Rec't:	46.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,872	Total	46.8%

**Output: Procurement Services**

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	0	none
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	40,920		20,000		48.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,921	Non Wage Rec't:	20,000	Non Wage Rec't:	48.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,921	Total	20,000	Total	48.9%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (None)	0 (none)	0
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

*Expenditure*

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

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

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

No. of vehicles purchased 1 (1 Vehicle purchased and deployed to Education department) 0 (none) .00

Non Standard Outputs: none

*Expenditure*

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

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

No. of computers, printers and sets of office furniture purchased 10 (Computers (desk tops and laptops) and accessories procured and supplied to district departments) 2 (Computers (desk tops and laptops) and accessories procured and supplied to district departments) 20.00

Non Standard Outputs:

*Expenditure*

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

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)	15/10/2013 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	#Error	Production of the reports very costly
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis		

**Expenditure**

221014 Bank Charges and other Bank related costs	1,500	690	46.0%		
227001 Travel Inland	6,000	3,200	53.3%		
227004 Fuel, Lubricants and Oils	2,000	1,640	82.0%		
228002 Maintenance - Vehicles	2,501	680	27.2%		
222001 Telecommunications	1,500	250	16.7%		
211101 General Staff Salaries	115,539	60,517	52.4%		
211103 Allowances	5,600	2,840	50.7%		
213001 Medical Expenses(To Employees)	1,200	300	25.0%		
221002 Workshops and Seminars	8,545	4,000	46.8%		
221007 Books, Periodicals and Newspapers	1,600	1,300	81.3%		
221008 Computer Supplies and IT Services	11,200	5,200	46.4%		
221011 Printing, Stationery, Photocopying and Binding	22,400	12,000	53.6%		
Wage Rec't:	115,539	Wage Rec't:	60,517	Wage Rec't:	52.4%
Non Wage Rec't:	65,095	Non Wage Rec't:	32,100	Non Wage Rec't:	49.3%
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	180.634	Total	92.617	Total	51.3%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	6 (Local Service Tax Collected from eligible payers)	50.00	Computation of Local service Tax is done centrally hence difficulty in
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	14 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	8 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	57.14	estimating actual amount to be collected from various sources
Value of Hotel Tax Collected	0 (None)	0 (none)	0	
Non Standard Outputs:	Capacity of local revenue developed	Capacity of local revenue developed		

*Expenditure*

211103 Allowances	<b>6,600</b>	3,120	47.3%
221002 Workshops and Seminars	<b>8,300</b>	4,380	52.8%
221008 Computer Supplies and IT Services	<b>1,200</b>	350	29.2%
221011 Printing, Stationery, Photocopying and Binding	<b>11,200</b>	7,000	62.5%
222001 Telecommunications	<b>1,500</b>	460	30.7%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	860	35.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>31,200</b>	16,170	Non Wage Rec't: 51.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,200</b>	<b>16,170</b>	<b>Total 51.8%</b>

**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)	15/06/2013 (N/A)	#Error	IPF figures are always availed late for planning purposes
Date of Approval of the Annual Workplan to the Council	15/08/2013 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	15/01/2014 ( BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	#Error	Frequent adjustments of IPF from the centre causes adjustments in the plans many times
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.		

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,400	5,800	55.8%
221002 Workshops and Seminars	6,400	2,600	40.6%
221008 Computer Supplies and IT Services	2,000	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	26,800	12,060	45.0%
221014 Bank Charges and other Bank related costs	837	260	31.0%
221016 IFMS Recurrent Costs	4,000	986	24.7%
222001 Telecommunications	1,600	350	21.9%
227004 Fuel, Lubricants and Oils	849	240	28.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,886	Non Wage Rec't:	23,496	Non Wage Rec't:	44.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,886</b>	<b>Total</b>	<b>23,496</b>	<b>Total</b>	<b>44.4%</b>

**Output: LG Expenditure mangement Services**

0 none

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 Submitted to Executive on time	Submission of Annual Performance report to Council by 30/09/2013
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*Expenditure*

211103 Allowances	6,400	4,800	75.0%
221002 Workshops and Seminars	6,600	6,314	95.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,780	55.6%
221016 IFMS Recurrent Costs	20,000	10,000	50.0%
227004 Fuel, Lubricants and Oils	3,000	1,420	47.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,000	Non Wage Rec't:	25,314	Non Wage Rec't:	61.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>25,314</b>	<b>Total</b>	<b>61.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Apac district final accounts for FY 2012/13 submitted to OAG)	7/01/2014 (Quarterly financial reports produced & presented to council)	#Error	none
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	6,000	4,260	71.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	6,200	62.0%
221016 IFMS Recurrent Costs	20,000	6,580	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	17,040	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,000</b>	<b>17,040</b>	<b>47.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration 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 Salaries	49,983	24,000	48.0%
211103 Allowances	118,320	103,125	87.2%
211104 Statutory salaries	126,600	11,250	8.9%
221002 Workshops and Seminars	1,490	1,014	68.1%
221008 Computer Supplies and IT Services	2,000	650	32.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,600	26.7%
221014 Bank Charges and other Bank related costs	3,000	680	22.7%
227002 Travel Abroad	14,000	6,400	45.7%
227004 Fuel, Lubricants and Oils	20,000	3,600	18.0%



**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	10,000	4,620	46.2%	
Wage Rec't:	49,983	Wage Rec't: 24,000	Wage Rec't: 48.0%	
Non Wage Rec't:	301,410	Non Wage Rec't: 132,939	Non Wage Rec't: 44.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>351,393</b>	<b>Total 156,939</b>	<b>Total 44.7%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	0	IPF ( Planning Figures ) for the Financial year are not given intime to enable us plan for the activities early. Inadequate funding for the sector.
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*Expenditure*

211103 Allowances	4,841	2,160	44.6%	
221001 Advertising and Public Relations	10,700	4,840	45.2%	
221002 Workshops and Seminars	16,460	6,660	40.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,001	Non Wage Rec't: 13,660	Non Wage Rec't: 42.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,001</b>	<b>Total 13,660</b>	<b>Total 42.7%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	0	Qualified and hard working employees are usually taken over by the line ministries. Lack of job security in Local Governments forces many to move to central government
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*Expenditure*

221002 Workshops and Seminars	2,000	960	48.0%	
221004 Recruitment Expenses	59,400	24,800	41.8%	
221007 Books, Periodicals and Newspapers	1,800	460	25.6%	

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>64,000</b>	<i>Non Wage Rec't:</i>	26,220	<i>Non Wage Rec't:</i>	41.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>26,220</b>	<b>Total</b>	<b>41.0%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	2 (Quarterly land board meetings held and minutes produced)	50.00	N/A	
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	143 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	17.88		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	8,400	2,200		26.2%	
221002 Workshops and Seminars	10,000	1,800		18.0%	
221007 Books, Periodicals and Newspapers	3,600	380		10.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	4,380	Non Wage Rec't:	18.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	4,380	Total	18.3%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	25.00	None	
No. of Auditor Generals queries reviewed per LG	10 (Auditor general's queries reviewed and responded by the District and per Sub-county)	3 (Auditor general's queries reviewed and responded by the District and per Sub-county)	30.00		
Non Standard Outputs:	None	None			
<i>Expenditure</i>					
221002 Workshops and Seminars	15,000	5,400		36.0%	
221007 Books, Periodicals and Newspapers	1,800	980		54.4%	
221011 Printing, Stationery, Photocopying and Binding	4,200	1,040		24.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	7,420	Non Wage Rec't:	30.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	7,420	Total	30.9%

**Output: LG Political and executive oversight**

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0	Communities still beleave that it's the work of central government to provide as well as maintain all the public utilities hence no proper care is taken on them
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*Expenditure*

211103 Allowances	9,400	2,480	26.4%
221011 Printing, Stationery, Photocopying and Binding	680	240	35.3%
227004 Fuel, Lubricants and Oils	5,920	1,240	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	3,960	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>3,960</b>	<b>24.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	0	N/a
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*Expenditure*

221002 Workshops and Seminars	16,000	4,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	4,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>4,000</b>	<b>25.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 Farmers are not used

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting. 5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers. 7. No. of HLFOS registered and functional under NAADS. 8. No of HLFOS trainings undertaken. 9. No of farmers groups registered.	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting. 5. Acquisition of District Farmers For a office space. 6. No. of anno		to modern methods of farmining and are not willing to change Inadequate funding in the sector unreliable rainfall disorganising farmers
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*Expenditure*

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

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

No. of technologies distributed by farmer type	33 (Appropriate technologies distributed to farmers)	14 (Appropriate technologies distributed to farmers)	42.42	N/A
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	2,100	1,290	61.4%
221002 Workshops and Seminars	30,000	12,230	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,100	13,520	42.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,100</b>	<b>13,520</b>	<b>42.1%</b>

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

No. of farmers receiving Agriculture inputs	620 (Agricultural inputs distributed to all eligible)	248 (Agricultural inputs distributed to all eligible)	40.00	nadequate funding Farmers not willing to
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)		learn new ideas/skills Farmers groups are not always focused on what they want to achieve. The inputs are availed to the farmers late. Some farmers sell the inputs provided to them
No. of farmer advisory demonstration workshops	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	100.00	
No. of farmers accessing advisory services	80000 (Advisory services accessed by farmers in the 11 Sub-counties)	36700 (Advisory services accessed by farmers in the 11 Sub-counties)	45.88	
No. of functional Sub County Farmer Forums	11 (All the 11 Sub-county farmer for a kept functional)	11 (All the 11 Sub-county farmer for a kept functional)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

263329 NAADS	<b>783,531</b>	521,674	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>783,531</b>	521,674	66.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>783,531</b>	<b>521,674</b>	<b>66.6%</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

		0	none
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 national agricultural Show done, monitoring and evaluation done and reports produced	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3	

*Expenditure*

211101 General Staff Salaries	<b>87,279</b>	42,960	49.2%
211103 Allowances	<b>13,131</b>	5,280	40.2%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	300	15.0%
221002 Workshops and Seminars	<b>2,000</b>	1,840	92.0%
221007 Books, Periodicals and Newspapers	<b>1,200</b>	900	75.0%
221008 Computer Supplies and IT Services	<b>4,000</b>	1,400	35.0%

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	1,700	56.7%	
221014 Bank Charges and other Bank related costs	1,800	680	37.8%	
222001 Telecommunications	678	350	51.6%	
223005 Electricity	1,500	800	53.3%	
224002 General Supply of Goods and Services	188,203	112,736	59.9%	
227001 Travel Inland	11,000	3,600	32.7%	
Wage Rec't:	87,279	42,960	49.2%	
Non Wage Rec't:	220,391	126,699	57.5%	
Domestic Dev't:	14,201	2,887	20.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>321,871</b>	<b>172,546</b>	<b>53.6%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/a)	0 (N/A)	0	Inadequate transport facilities for technical staff
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out		Inadequate funding

*Expenditure*

224002 General Supply of Goods and Services	46,774	22,840	48.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,774	22,840	48.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,774</b>	<b>22,840</b>	<b>48.8%</b>	

**Output: Farmer Institution Development**

Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	0	Lack of funds. Farmers do not take training seriously and follow modern farming practices
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*Expenditure*

221002 Workshops and Seminars	30,000	22,500	75.0%	
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>46,000</b>	<i>Non Wage Rec't:</i>	22,500	<i>Non Wage Rec't:</i>	48.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,000</b>	<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>48.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	233600 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	210173 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	89.97	Delays in procurement processes. Inadequate funding
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	18941 (Constructed dips effectively used by livestock at community level)	47.35	
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 inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted		

*Expenditure*

211103 Allowances	<b>8,500</b>	4,800	56.5%
221002 Workshops and Seminars	<b>2,400</b>	860	35.8%
221008 Computer Supplies and IT Services	<b>1,800</b>	900	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,500	75.0%
224002 General Supply of Goods and Services	<b>12,400</b>	7,800	62.9%
227004 Fuel, Lubricants and Oils	<b>10,900</b>	3,440	31.6%
228002 Maintenance - Vehicles	<b>3,000</b>	1,200	40.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>46,000</b>	<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i>	44.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,000</b>	<b>Total</b>	<b>20,500</b>	<b>Total</b>	<b>44.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000000 (Mature and recommended fish harvested and supplied to consumers)	3907603 (Mature and recommended fish harvested and supplied to consumers)	39.08	Fuding not adequate
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	2 (6 fish ponds stocked and maintained at community level)	2 (6 fish ponds stocked and maintained at community level)	100.00	
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained at community level)	2 (Fish ponds constructed and maintained at community level)	100.00	
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainning of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintainance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and construction	Sampling nets Purchased , Trainning of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintainance of equipment		

*Expenditure*

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

**Output: Vermin control services**

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

*Expenditure*



**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,400	640	26.7%
224002 General Supply of Goods and Services	6,250	4,300	68.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	4,940	Non Wage Rec't:	49.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>4,940</b>	<b>Total</b>	<b>49.4%</b>

**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)	45 (Tsetse traps procured, deployed and maintained at community level)	25.00	none
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralalled, beehives procured, barbed wires procured, and harvesting kits procured	Livestock sprayed against vectors and used as live baits, Tsetse flies contralalled, beehives procured, barbed wires procured, and harvesting kits procured		

*Expenditure*

211103 Allowances	2,100	960	45.7%
221002 Workshops and Seminars	3,800	1,026	27.0%
221008 Computer Supplies and IT Services	4,000	960	24.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	Non Wage Rec't:	2,946	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>2,946</b>	<b>Total</b>	<b>8.2%</b>

**3. Capital Purchases****Output: Cattle dip construction**

Non Standard Outputs:	Cattle dip, picket points constructed in Chawente sub-county	none	0	none
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Livestock market construction**

No of livestock markets constructed	2 (Livestock markets constructed in gazetted areas in	0 (none)	.00	none
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

the district)

Non Standard Outputs: none

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

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

*Expenditure*

221002 Workshops and Seminars	<b>11,800</b>	7,000	59.3%
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>14,166</b>	<i>Donor Dev't:</i>	7,000	<i>Donor Dev't:</i>	49.4%
<b>Total</b>	<b>14,166</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>49.4%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	100 (Progressive businesses registered)	42 (Progressive businesses registered)	42.00	none
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality & standards)	6 (Enterprises linked to UNBS for product quality & standards)	60.00	
No of awareness radio shows participated in	4 (Awareness on enterprise development created among the community)	2 (Awareness on enterprise development created among the community)	50.00	
Non Standard Outputs:	Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market	Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market		

*Expenditure*

221002 Workshops and Seminars	1,600	1,400	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,890	1,400	48.4%
Total	2,890	1,400	48.4%

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Community informed of all market information)	2 (Community informed of all market information)	50.00	none
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to international markets)	2 (Producer groups linked to international markets)	100.00	
Non Standard Outputs:	Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB	Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB		

*Expenditure*

<i>221001 Advertising and Public Relations</i>	<b>600</b>	380	63.3%	
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	780	Donor Dev't:	380	Donor Dev't:	48.7%
<b>Total</b>	<b>780</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>48.7%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (Cooperatives registered and records maintained)	6 (Cooperatives registered and records maintained)	50.00	none
No. of cooperative groups mobilised for registration	20 (Active cooperative groups properly mobilised)	10 (Active cooperative groups properly mobilised)	50.00	
No of cooperative groups supervised	12 (Cooperative services improved at community level, services provided enhanced)	6 (Cooperative services improved at community level, services provided enhanced)	50.00	
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		

*Expenditure*

211103 Allowances	5,000	3,600	72.0%		
221002 Workshops and Seminars	1,500	1,110	74.0%		
221005 Hire of Venue (chairs, projector etc)	300	100	33.3%		
221011 Printing, Stationery, Photocopying and Binding	1,510	320	21.2%		
222001 Telecommunications	790	90	11.4%		
227001 Travel Inland	800	400	50.0%		
227004 Fuel, Lubricants and Oils	1,110	440	39.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,460	Non Wage Rec't:	49.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	7,324	Donor Dev't:	3,600	Donor Dev't:	49.2%
Total	12,324	Total	6,060	Total	49.2%

**Output: Industrial 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	none
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	

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	14 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	46.67	
No. of opportunities identified for industrial development	0 (Training undertaken to promote value addition)	2 (Training undertaken to promote value addition)	0	
Non Standard Outputs:	Staff trained 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 trained 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		

*Expenditure*

221002 Workshops and Seminars	600	420	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	840	420	50.0%
<b>Total</b>	<b>840</b>	<b>420</b>	<b>50.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0	1. Inadequate fund to run DHO's office management functions
	2. Names of some Health workers disempowered from the payroll

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

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

*Expenditure*

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	8,400	1,670	19.9%
223005 Electricity	3,000	1,500	50.0%
227001 Travel Inland	8,260	2,180	26.4%
227004 Fuel, Lubricants and Oils	121,219	2,800	2.3%
228001 Maintenance - Civil	887	250	28.2%
228002 Maintenance - Vehicles	16,000	1,350	8.4%
Wage Rec't:	3,560,225	Wage Rec't: 1,636,070	Wage Rec't: 46.0%
Non Wage Rec't:	70,471	Non Wage Rec't: 29,363	Non Wage Rec't: 41.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	760,000	Donor Dev't: 190,800	Donor Dev't: 25.1%
<b>Total</b>	<b>4,390,696</b>	<b>Total 1,856,233</b>	<b>Total 42.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. Environmental Health staff meeting conducted 2. Quarterly environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated	1. Three environmental Health staff meeting conducted 2. Two quarterly environmental health data is available and being used for decision making	0	Sanitation and hygiene grant not sent to the District
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**Expenditure**

211103 Allowances	1,500	1,500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 1,500	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 1,500</b>	<b>Total 50.0%</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	75 (Apac Hospital)	17 (Apac Hospital)	22.67	Nil
Number of total outpatients that visited the District/ General Hospital(s).	110000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	8171 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	7.43	
No. and proportion of deliveries in the District/General hospitals	3400 (1 Maternity Ward)	1587 (Maternity Ward)	46.68	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18000 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	8841 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	49.12	

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Administrative costs met 2. Motorvehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied 5. Hospital clean	1. Administrative costs met 2. Motorvehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied 5
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*Expenditure*

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

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	537 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	38.36	Donor support to the facilities are not easily monitored
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1656 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	46.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300 (Alenga Hc III, Abedober HC III,)	487 (Alenga Hc III, Abedober HC III)	37.46	
Number of outpatients that visited the NGO Basic health facilities	30000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	15193 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	50.64	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	0	7,593	N/A
263318 Conditional transfers to NGO Hospitals	30,370	1,235	4.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	30,370	8,828	Non Wage Rec't: 29.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,370</b>	<b>8,828</b>	<b>Total 29.1%</b>

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



**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	80 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek 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)	22 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	27.50	Nil
Number of trained health workers in health centers	300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	113 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek 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)	37.67	
No.of trained health related training sessions held.	10 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek 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)	6 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	60.00	

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	210000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	13343 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek 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)	6.35	
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	3565 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	59.42	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	95 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	100.00	

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	13000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek 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 Prison HC II.)	11244 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek 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 Prison HC II and Wansolo HCII)	86.49	
Number of inpatients that visited the Govt. health facilities.	18000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	11503 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek 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 Prison HC II and Wansolo HCII)	63.91	
Non Standard Outputs:	All health facility staffs	Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje 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, Ollepek		

*Expenditure*

263104 Transfers to other gov't units(current)	126,637	22,600	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,637	22,600	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,637</b>	<b>22,600</b>	<b>17.8%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0	Delay to supply the furnitures and equipment
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*Expenditure*

231006 Furniture and Fixtures	16,000	8,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,000	8,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>8,000</b>	<b>50.0%</b>

**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	0	Delay in the procuremnt process
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*Expenditure*

231001 Non-Residential Buildings	10,500	5,400	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,025	5,400	49.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,025</b>	<b>5,400</b>	<b>49.0%</b>

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No of healthcentres constructed	1 (Complete construction of Aninola HCII, Inomo Sub county, Kwania County)	2 (Both construction work are prectically completed)	200.00	
Non Standard Outputs:		1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO		

*Expenditure*

231001 Non-Residential Buildings	40,000	21,720	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,000	21,720	51.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,000</b>	<b>21,720</b>	<b>51.7%</b>

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

No of staff houses	0 (N/A)	0 (N/A)	0	The contractors at the
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated

No of staff houses constructed

3 (1. Completion of staff house at Apoi HCIII  
2. Construction of semi detached staff house at Akali HCII  
3. Construction of semi detached staff house at Teboke HCIII)

2 (1. Staff House at Apoi HCII is plusted, doors fitted and screeding of the floor has comensed  
2. Staff house at Chawente HCIII is plastered, screeded and doors and windows fitted)

66.67

two health facilities have resumed the sites

Non Standard Outputs:

Supervision and monitoring by District engineer, DHO, and CAO

*Expenditure*

231002 Residential Buildings	215,000	58,710	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	223,396	58,710	26.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>223,396</b>	<b>58,710</b>	<b>26.3%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Delay in the procurement process
No of OPD and other wards constructed	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	0 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	48,000	16,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,000	16,000	33.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,000</b>	<b>16,000</b>	<b>33.3%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No of OPD and other wards constructed	1 (Complete construction of an OPD block at Apoi HCIII, Apoi Parish, Akokoro Sub County, Maruzi County)	1 (OPD block at Apoi HCIII is practically completed)	100.00	
Non Standard Outputs:	N/A	1. Supervision and monitoring by DE, DHO, & CAO		

*Expenditure*

231001 Non-Residential Buildings	55,000	26,095	47.4%
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,750	Domestic Dev't:	26,095	Domestic Dev't:	45.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,750</b>	<b>Total</b>	<b>26,095</b>	<b>Total</b>	<b>45.2%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	1 (Supply and installation of water pump at Apac Hospital)	2 (Supply and installation of water pump at Apac Hospital)	200.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

231005 Machinery and Equipment	30,000	10,000	33.3%
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:	30,000	Domestic Dev't: 10,000	Domestic Dev't: 33.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,000	Total 10,000	Total 33.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

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 Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	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 Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	100.00	Labour turnover among teachers and absenteeism is rampant.
	Chawente Sub-county 10 P/s Amwanga chawente	Chawente Sub-county 10 P/s Amwanga chawente		

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Atule	Atule
Agolowelo	Agolowelo
Alido	Alido
Apwori	Apwori
Apwori(A)	Apwori(A)
Apolika	Apolika
Apolika(A)	Apolika(A)
Tegot	Tegot
Boda	Boda
Abapiri	Abapiri
Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
Anwangi	Anwangi
Bung	Bung
Apita	Apita
Ayabi	Ayabi
Nambieso	Nambieso
Omwono	Omwono
Acwao	Acwao
Ayat	Ayat
Okik	Okik
Atuma	Atuma
Agwenyere	Agwenyere
Ogwil	Ogwil
Abura	Abura
Owiny	Owiny
Aculawic	Aculawic
Etekiber	Etekiber
Abuli	Abuli
Punoatar	Punoatar
Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
Onywalonote	Onywalonote
Agwiciri	Agwiciri
Teogali	Teogali
Banya	Banya
Banya(A)	Banya(A)
Aninolal	Aninolal
Inomo	Inomo
Amambale	Amambale
Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
Agwa	Agwa
Amorigoga	Amorigoga
Ogwok	Ogwok
Abwong	Abwong
Telela	Telela
Abongomola	Abongomola
Acoinino	Acoinino
Aporotuku	Aporotuku
Acungi	Acungi
Abany	Abany
Aderolongo	Aderolongo
Teioro	Teioro
Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
Aluga	Aluga
Alaro	Alaro

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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
Ollepek	Ollepek
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



**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	2600 (Quilified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri  Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo	2600 (Quilified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri  Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo	100.00	
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:	Primary school teachers verified and confirmed as existing and available	Primary school teachers verified and confirmed as existing and available
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*Expenditure*

211103 Allowances	66,898	31,600	47.2%
221002 Workshops and Seminars	26,000	11,640	44.8%
221008 Computer Supplies and IT Services	8,000	1,400	17.5%
221011 Printing, Stationery, Photocopying and Binding	13,501	6,125	45.4%
221014 Bank Charges and other Bank related costs	3,000	68	2.3%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	2,063	540	26.2%
221405 Primary Teachers' Salaries	7,864,820	3,955,111	50.3%
223005 Electricity	2,000	640	32.0%
227001 Travel Inland	27,000	11,600	43.0%
227004 Fuel, Lubricants and Oils	6,000	3,200	53.3%

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>7,864,820</b>	Wage Rec't:	3,955,111	Wage Rec't:	50.3%
Non Wage Rec't:	<b>123,400</b>	Non Wage Rec't:	52,633	Non Wage Rec't:	42.7%
Domestic Dev't:	<b>32,063</b>	Domestic Dev't:	14,180	Domestic Dev't:	44.2%
Donor Dev't:	<b>100,000</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,120,283</b>	<b>Total</b>	<b>4,021,924</b>	<b>Total</b>	<b>49.5%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	120 (Capacity of School Management Committees (SMCs) enhanced for effective management)	54 (Capacity of School Management Committees (SMCs) enhanced for effective management)	45.00	none
Non Standard Outputs:	Resources mobilised for school development	Resources mobilised for school development		

*Expenditure*

211103 Allowances	<b>9,000</b>	5,656	62.8%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	3,800	63.3%
227004 Fuel, Lubricants and Oils	<b>4,497</b>	1,420	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,000</b>	0	0.0%
Domestic Dev't:	<b>19,497</b>	10,876	55.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,497</b>	<b>10,876</b>	<b>24.4%</b>

*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 UPE programme:  Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweri 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporwegi 55i Ikweri 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	104947 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweri Akot Amia Aboko Apire Aporwegi Ikweri Negr St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika	1009.11	Late remittance of upe funds to primary schools and not remitting fund to some p/s like during third quarter Boda p/s did not receive at all. - Inadequate funding to p/s. - No records as to how the allocations to p/s are done.
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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



**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:  Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri  Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	60 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri  Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	25.00	
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	750 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweria Akot Amia Aboko Apire Aporwegi Ikweria Negri St. Margret	100 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweria Akot Amia Aboko Apire Aporwegi Ikweria Negri St. Margret	13.33	
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Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
Amwanga	Amwanga
chawente	chawente
Atule	Atule
Agolowelo	Agolowelo
Alido	Alido
Apwori	Apwori
Apwori(A)	Apwori(A)
Apolika	Apolika
Apolika(A)	Apolika(A)
Tegot	Tegot
Boda	Boda
Abapiri	Abapiri
Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
Anwangi	Anwangi
Bung	Bung
Apita	Apita
Ayabi	Ayabi
Nambieso	Nambieso
Omwono	Omwono
Acwao	Acwao
Ayat	Ayat
Okik	Okik
Atuma	Atuma
Agwenyere	Agwenyere
Ogwil	Ogwil
Abura	Abura
Owiny	Owiny
Aculawic	Aculawic
Etekiber	Etekiber
Abuli	Abuli
Punoatar	Punoatar
Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
Onywalonote	Onywalonote
Agwiciri	Agwiciri
Teogali	Teogali
Banya	Banya
Banya(A)	Banya(A)
Aninolal	Aninolal
Inomo	Inomo
Amambale	Amambale

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:

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

9.91

Aduku sub-county 10 P/s  
[10,634]

Akwon	(807)
Aduku	( 1,444)
Ikweru	1,742
Akot	(1,430)
Amia	(1,005)
Aboko	(1,132)
Apire	(1,282)
Aporwegi	706
Ikweru Negri	634
St. Margret	452

Aduku sub-county 10 P/s  
[10,634]

Akwon	(807)
Aduku	( 1,444)
Ikweru	1,742
Akot	(1,430)
Amia	(1,005)
Aboko	(1,132)
Apire	(1,282)
Aporwegi	706
Ikweru 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

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
Etekiber	843
Abuli	1,207
Punoatar	773

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
Etekiber	843
Abuli	1,207
Punoatar	773

Inomo sub-county 7 p/s  
[7,913Onywalonote  
886

Agwiciri 783

Inomo sub-county 7 p/s  
[7,913Onywalonote  
886

Agwiciri 783

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Teogali	965	Teogali	965
Banya	925	Banya	925
Banya(A)	465	Banya(A)	465
Aninolal.1,157		Aninolal.1,157	
Aninolal (A)	730	Aninolal (A)	730
Inomo	1,238	Inomo	1,238
Amambale	764	Amambale	764
Abongomola sub-county 12 P/s		Abongomola sub-county 12 P/s	
10,034		10,034	
Agwa	1,024	Agwa	1,024
Amorigoga	840	Amorigoga	840
Ogwok	608	Ogwok	608
Abwong	937	Abwong	937
Telela	945	Telela	945
Abongomola	1,212	Abongomola	1,212
Acoinino	577	Acoinino	577
Aporotuku	584	Aporotuku	584
Acungi	766	Acungi	766
Abany	902	Abany	902
Abany (A)	311	Abany (A)	311
Aderolongo	723	Aderolongo	723
Teioro	605	Teioro	605
Akokoro sub-county 16		Akokoro sub-county 16	
P/s[11,217		P/s[11,217	
Aluga	500	Aluga	500
Alaro	902	Alaro	902
Onyany	418	Onyany	418
Akokora	826	Akokora	826
Wansolo	450	Wansolo	450
Abalokweri	1,236	Abalokweri	1,236
Kwibale	606	Kwibale	606
Apoi	394	Apoi	394
Barkworo	756	Barkworo	756
Ayumi	678	Ayumi	678
Ayago	711	Ayago	711
Awila(A)	358	Awila(A)	358
Awila	921	Awila	921
Amun	895	Amun	895
Abongokongo	225	Abongokongo	225
Kungu	987	Kungu	987
Abuge	354	Abuge	354
Apac T/Council 3 P/s [2,049]		Apac T/Council 3 P/s [2,049]	
Arocha	1,222	Arocha	1,222
Arocha(A)	540	Arocha(A)	540
Apac	865	Apac	865
Apac Model	644	Apac Model	644
Apac Sub-County 20 P/s		Apac Sub-County 20 P/s	
[16,548]		[16,548]	
Omer	914	Omer	914
Akuli	523	Akuli	523
Atudu	591	Atudu	591
Atudu(A)	424	Atudu(A)	424
Angayiki	802	Angayiki	802
Anyapo	559	Anyapo	559



**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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-county 14 P/s		Chegere Sub-county 14 P/s	
12,042		12,042	
Chegere	1,140	Chegere	1,140
Chegere(A)	456	Chegere(A)	456
Abedi	422	Abedi	422
Abutaber	904	Abutaber	904
Atigolwok	830	Atigolwok	830
Ilee	967	Ilee	967
Barodilo	567	Barodilo	567
Okutoagwe	700	Okutoagwe	700
Kidilani	991	Kidilani	991
Ongica	1,152	Ongica	1,152
Ololango	1,330	Ololango	1,330
Abolo	664	Abolo	664
Adir	482	Adir	482
Adem	768	Adem	768
Teboke	669	Teboke	669
Ibuje sub-county 13 P/s		Ibuje sub-county 13 P/s [11,693]	
[11,693]		Boke	736
Boke	736	Alado	626
Alado	626	Amocal	760
Amocal	760	Amocal (A)	662
Amocal (A)	662	Apele	620
Apele	620	Igoti	735
Igoti	735	Amilo	949
Amilo	949	Aketo	464
Aketo	464	Aketo (A)	590
Aketo (A)	590	Alekolil	769
Alekolil	769	Alwala	609
Alwala	609	Alenga	721
Alenga	721	Alenga (A)	676
Alenga (A)	676	Ibuje	1,018
Ibuje	1,018	Alworoceng	1,119
Alworoceng	1,119	Chakali	639)
Chakali	639)		

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

Aduku sub-county 10 P/s  
64,946,891  
Akwon 5,045,036  
Aduku 8,261,024  
Ikweru 10,890,276  
Akot 8,173,501  
Amia 6,282,851  
Aboko 7,076,804  
Apire 8,014,543  
Aporwegi 4,413,625  
Ikweru Negri 3,963,510  
St. Margret 2,825,720

Aduku sub-county 10 P/s  
64,946,891  
Akwon 5,045,036  
Aduku 8,261,024  
Ikweru 10,890,276  
Akot

Chawente Sub-county 10 P/s  
52,247,237  
Amwanga 3,863,484  
chawente 5,732,711  
Atule 4,013,523  
Agolowelo 5,572,838  
Alido 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 4,644,934  
Amun (A) 2,789,455  
Nambieso sub-county 18 P/s  
89,629,098  
Anwangi 4,594,921  
Bung 4,826,230  
Apita 6,651,695  
Ayabi 5,007,526  
Nambieso 4,763,714  
Omwono 3,188,312  
Acwao 4,632,430  
Ayat 4,507,399  
Okik 5,226,332  
Atuma 5,588,924  
Agwenyere 3,544,653  
Ogwil 3,719,698  
Abura 5,463,892  
Owiny 5,763,969  
Aculawic 4,501,147  
Etekiber 5,270,093  
Abuli 7,545,673  
Punoatar 4,832,481

Inomo sub-county 7 p/s  
48,705,915 Onywalonote  
5,538,911  
Agwiciri 4,894,997

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Teogali	6,032,787
Banya	5,782,724
Banya(A)	2,906,991
Aninolal	7,233,093
Aninolal (A)	4,563,663
Inomo	6,976,527
Amambale	4,776,217

Abongomola sub-county 12 P/s  
61,965,545

Agwa	6,401,631
Amorigoga	5,251,338
Ogwok	3,800,968
Abwong	5,857,743
Telela	5,907,756
Abongomola	6,813,986
Acuinino	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-county 16 P/s  
69,361,181

Aluga	3,125,796
Alaro	5,638,937
Onyany	2,613,166
Akokora	5,163,816
Wansolo	2,813,217
Abalokweri	6,964,024
Kwibale	3,788,465
Apoi	2,463,127
Barkworo	4,726,204
Ayumi	4,238,580
Ayago	4,444,883
Awila(A)	2,238,070
Awila	5,757,717
Amun	5,595,176
Abongokongo	1,406,608
Kungu	6,170,322
Abuge	2,213,064

Apac T/Council 3 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-County	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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

## Chegere Sub-county 14 P/s

74,518,745	
Chegere	7,126,816
Chegere(A)	2,850,726
Abedi	2,638,172
Abutaber	5,651,440
Atigolwok	5,188,822
Ilee	6,045,291
Barodilo	3,544,653
Okutoagwe	4,376,115
Kidilani	6,195,329
Ongica	7,201,835
Ololango	7,551,674
Abolo	4,151,058
Adir	3,013,268
Adem	4,801,223
Teboke	4,182,316

## Ibuje sub-county 13 P/s

72,336,939	
Boke	4,601,172
Alado	3,913,497
Amocal	4,751,211
Amocal (A)	4,138,555
Apele	3,875,988
Igoti	4,594,921
Amilo	5,932,762
Aketo	2,900,739
Aketo(A)	3,688,440
Alekolil	4,807,475
Alwala	3,807,220
Alenga	4,507,399
Alenga(A)	4,226,077
Ibuje	6,364,122
Alworoceng	6,232,588
Chakali	3,994,768

*Expenditure*

263104 Transfers to other gov't units(current)	<b>735,929</b>	578,182	78.6%
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>735,929</b>	<i>Non Wage Rec't:</i>	578,182	<i>Non Wage Rec't:</i>	78.6%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>735,929</b>	<b>Total</b>	<b>578,182</b>	<b>Total</b>	<b>78.6%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Double cabin Toyota Hilux Procured for education department from PRDP funds	none	0	none
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>110,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	4 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	66.67	none
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	32,771	20,010	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,771	20,010	61.1%
Donor Dev't:		0	0.0%
Total	32,771	20,010	61.1%

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	10 (Classrooms constructed to completion in primary schools assessed)	4 (Classrooms constructed to completion in primary schools assessed)	40.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>58,986</b>	28,664	48.6%
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>58,986</b>	<i>Domestic Dev't:</i>	28,664	<i>Domestic Dev't:</i>	48.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,986</b>	<b>Total</b>	<b>28,664</b>	<b>Total</b>	<b>48.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	N/A
No. of latrine stances constructed	60 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	4 (Constraction of Pit Latrines in ten most needy schools yet to be identified)	6.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	127,438	61,113	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	127,438	61,113	48.0%
Donor Dev't:		0	0.0%
Total	127,438	61,113	48.0%

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

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)	40 (Latrines contruted in primary schools with inadequate latrine facilities)	133.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	126,548	65,162	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,548	65,162	51.5%
Donor Dev't:		0	0.0%
Total	126,548	65,162	51.5%

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None)	0 (N/A)	0	None
No. of teacher houses constructed	2 (Teachers' house constructed in primary schools in dire need)	3 (Teachers' house constructed in Akuli primary schools in Apac sub-county)	150.00	
Non Standard Outputs:	None	N/A		

*Expenditure*

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	46,950	22,200	47.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,950	22,200	Domestic Dev't:	47.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,950</b>	<b>22,200</b>	<b>Total</b>	<b>47.3%</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Teachers' house constructed in primary schools in dire need)	1 (Teachers' house constructed in Onyalonote primary school in Inomo Sub-county)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential Buildings	33,626	10,000	29.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,626	10,000	Domestic Dev't:	29.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,626</b>	<b>10,000</b>	<b>Total</b>	<b>29.7%</b>

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

No. of primary schools receiving furniture	10 (Furniture supplied to 10 most needy primary schools in the District)	36 (Furniture supplied to Abany Primary School in Abongomola S/County and Acwao Primary School in Nambieso Sub-county)	360.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

231006 Furniture and Fixtures	44,814	23,099	51.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,814	23,099	Domestic Dev't:	51.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,814</b>	<b>23,099</b>	<b>Total</b>	<b>51.5%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen	324 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen	81.00	N/A
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	100.00	
No. of teaching and non teaching staff paid	250 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	256 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	102.40	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
221406 Secondary Teachers' Salaries	<b>1,479,982</b>	739,825	50.0%	
Wage Rec't:	<b>1,479,982</b>	739,825	Wage Rec't:	50.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,479,982</b>	<b>739,825</b>	<b>Total</b>	<b>50.0%</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	80 (80 Senior one students enrolled under USE in Aduku SS.)	648 (USE funds disbursed to the following beneficiary schools to cater for USE students Aduku Secondary in auku Town council, Ijuje SS in Ijuje, Akokoro SS in Akokoro, Chawente SS in Chawente, Ikwera girls SS in Aduku Town	810.00	N/A
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

N/A

*Expenditure*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>546,823</b>	<i>Non Wage Rec't:</i>	503,745	<i>Non Wage Rec't:</i>	92.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>546,823</b>	<b>Total</b>	<b>503,745</b>	<b>Total</b>	<b>92.1%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

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

Non Standard Outputs:

N/A

*Expenditure*

221404 Tertiary Teachers' Salaries **377,313** 121,480 32.2%

221408 Agricultural Extension wage **120,737** 26,304 21.8%

<i>Wage Rec't:</i>	<b>498,051</b>	<i>Wage Rec't:</i>	147,784	<i>Wage Rec't:</i>	29.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>498,051</b>	<b>Total</b>	<b>147,784</b>	<b>Total</b>	<b>29.7%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools inspected on a quarterly basis)	100.00	N/A
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected and reports produced)	2 (Tertiary institution inspected and reports produced)	200.00	

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of inspection reports provided to Council	4 (Quarterly reports submitted to council for discussion and recommendations.)	2 (Quarterly reports submitted to council for discussion and recommendations.)	50.00	
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	30 (30 primary schools inspected in a quarter as follows:	30 (30 primary schools inspected in a quarter as follows:	100.00	
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Aduku sub-county 10 P/s  
 Akwon  
 Aduku  
 Ikwera  
 Akot  
 Amia  
 Aboko  
 Apire  
 Aporwegi  
 Ikwera Negri  
 St. Margret

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

Chawente Sub-county 10 P/s  
 Amwanga  
 chawente  
 Atule  
 Agolowelo  
 Alido  
 Apwori  
 Apwori(A)  
 Apolika  
 Apolika(A)  
 Tegot  
 Boda  
 Abapiri

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

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	12,000	6,200	51.7%
221011 Printing, Stationery, Photocopying and Binding	3,600	1,884	52.3%
227004 Fuel, Lubricants and Oils	7,408	4,860	65.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	24,715	12,944	Non Wage Rec't: 52.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,715</b>	<b>12,944</b>	<b>Total 52.4%</b>

**Output: Sports Development services**

0 none

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

*Expenditure*

211103 Allowances	1,500	1,100	73.3%
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	2,000	1,000	50.0%	
227003 Carriage, Haulage, Freight and Transport Hire	12,844	2,400	18.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,344	4,500	Non Wage Rec't:	25.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,344</b>	<b>4,500</b>	<b>Total</b>	<b>25.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District 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
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**Expenditure**

223005 Electricity	1,000	800	80.0%
227001 Travel Inland	3,000	640	21.3%
227004 Fuel, Lubricants and Oils	10,000	4,580	45.8%
228002 Maintenance - Vehicles	10,000	4,880	48.8%
228003 Maintenance Machinery, Equipment and Furniture	1,500	640	42.7%
228004 Maintenance Other	2,000	340	17.0%
211101 General Staff Salaries	61,785	26,872	43.5%
211103 Allowances	10,000	4,600	46.0%
213001 Medical Expenses(To Employees)	2,000	300	15.0%
221002 Workshops and Seminars	22,110	9,600	43.4%
221007 Books, Periodicals and Newspapers	2,000	1,000	50.0%
221008 Computer Supplies and IT Services	2,000	1,400	70.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,760	35.2%
221014 Bank Charges and other Bank related costs	3,600	780	21.7%

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>61,785</b>	<i>Wage Rec't:</i>	26,872	<i>Wage Rec't:</i>	43.5%
<i>Non Wage Rec't:</i>	<b>64,210</b>	<i>Non Wage Rec't:</i>	27,120	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>	<b>14,700</b>	<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i>	28.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,695</b>	<b>Total</b>	<b>58,192</b>	<b>Total</b>	<b>41.4%</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	61 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	40 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	65.57	N/A
Non Standard Outputs:		N/A		

**Expenditure**

263201 LG Conditional grants(capital)	<b>72,101</b>	34,000	47.2%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>72,101</b>	34,000	47.2%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>72,101</b>	<b>34,000</b>	<b>47.2%</b>	

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

Length in Km of Urban unpaved roads routinely maintained	15 (Routine Mechanised Maintenance of Un paved Urban roads using Road Fund on Force Account)	6 (Routine Mechanised Maintenance of Un paved Urban roads using Road Fund on Force Account)	40.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

**Expenditure**

263201 LG Conditional grants(capital)	<b>152,495</b>	76,000	49.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	0	0.0%	
<i>Domestic Dev't:</i>	<b>152,495</b>	76,000	49.8%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>152,495</b>	<b>76,000</b>	<b>49.8%</b>	

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	N/A
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	371 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)	168 (Periodic maintenance work, spot improvement and Routine maintenance 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)	45.28	
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No. of bridges maintained	()	0 (N/A)	0	
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Non Standard Outputs: N/A

*Expenditure*

263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>388,660</b>	172,348	44.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>17,490</b>	8,140	Non Wage Rec't:	46.5%
Domestic Dev't:	<b>351,171</b>	164,208	Domestic Dev't:	46.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>368,660</b>	<b>172,348</b>	<b>Total</b>	<b>46.7%</b>

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

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

*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>266,000</b>	110,000	41.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>266,000</b>	110,000	Non Wage Rec't:	41.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>266,000</b>	<b>110,000</b>	<b>Total</b>	<b>41.4%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 none



**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of Water Bone Toilet in Works Department , Complete Payment of the Rehabilitated Water points , Purchase of One Lap top Computer for Engineer's Office Operation Expenses	Water Bone Toilet contracted in Works Department Completed the Construction of Water Bone Toilet in Water Department
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*Expenditure*

231001 Non-Residential Buildings	<b>66,200</b>	53,100	80.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>72,066</b>	53,100	Domestic Dev't: 73.7%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>72,066</b>	<b>53,100</b>	<b>Total 73.7%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	none
Length in Km. of rural roads constructed	181 (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)	80 (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)	44.20	
Non Standard Outputs:	Departmental operations and software activities done	Departmental operations and software activities done		

*Expenditure*

231003 Roads and Bridges	<b>5,902,460</b>	1,132,369	19.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>345,404</b>	168,000	Non Wage Rec't: 48.6%
Domestic Dev't:	<b>4,500,456</b>	752,000	Domestic Dev't: 16.7%
Donor Dev't:	<b>1,056,600</b>	212,369	Donor Dev't: 20.1%
<b>Total</b>	<b>5,902,460</b>	<b>1,132,369</b>	<b>Total 19.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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	0	Limited funding as a result of inflation of unit prices of critical Items like fuel, Break down of Operation Vehicle also Inreases the Operations and Maintenance Cost, Some of the Key NGO Operating in Water AND Sanitation Sector fail to attend meeting.
<b>Expenditure</b>				
223006 Water	780	120	15.4%	
211101 General Staff Salaries	21,359	10,000	46.8%	
211103 Allowances	31,000	5,840	18.8%	
221002 Workshops and Seminars	16,777	6,400	38.1%	
221007 Books, Periodicals and Newspapers	1,130	232	20.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500	640	42.7%	
221012 Small Office Equipment	3,000	360	12.0%	
227004 Fuel, Lubricants and Oils	7,200	1,200	16.7%	
228002 Maintenance - Vehicles	9,000	1,460	16.2%	
Wage Rec't:	21,359	Wage Rec't: 10,000	Wage Rec't: 46.8%	
Non Wage Rec't:	37,410	Non Wage Rec't: 7,192	Non Wage Rec't: 19.2%	
Domestic Dev't:	37,367	Domestic Dev't: 9,060	Domestic Dev't: 24.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>96,136</b>	<b>Total 26,252</b>	<b>Total 27.3%</b>	

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

No. of water facility user committees trained	(Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	10 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	0	N/A
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
221002 Workshops and Seminars	36,446	14,900	40.9%	

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,993</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i>	14,900	<i>Domestic Dev't:</i>	49.7%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,993</b>	<b>Total</b>	<b>14,900</b>	<b>Total</b>	<b>22.6%</b>

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	64 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community)	6 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community)	9.38	

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	13,614	8,800	64.6%
224002 General Supply of Goods and Services	81,778	600	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,778	600	33.8%
Domestic Dev't:	13,614	8,800	64.6%
Donor Dev't:	80,000	0	0.0%
Total	95,392	9,400	9.9%

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 (-Construction of Landing site and RGC (Kiga Landing site))	1 (Construction of Landing site and RGC (Kiga Landing site))	100.00	none
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Non Standard Outputs:

N/A

*Expenditure*

231001 Non-Residential Buildings	19,902	9,800	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,902	9,800	49.2%
Donor Dev't:		0	0.0%
Total	19,902	9,800	49.2%

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04 (Construction of 4 shallow wells in 4 sub counties)	2 (Construction of 4 shallow wells in Abongomola sub counties, Abany Parish)	50.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

281503 Engineering and Design	<b>24,000</b>	12,000	50.0%
Studies and Plans for Capital Works			
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>24,000</b>	12,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>12,000</b>	<b>50.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	42 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)	20 (Deep boreholes drilled in selected sites of Apac,Nambieso,Akokoro,Inomo & Aduku sub counties in Apac District And retention Monies Paid)	47.62	N/A
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

281503 Engineering and Design	<b>525,960</b>	165,115	31.4%
Studies and Plans for Capital Works			
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>525,960</b>	165,115	31.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>525,960</b>	<b>165,115</b>	<b>31.4%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	()	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	07 (4 Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	3 (Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	42.86	
Non Standard Outputs:		N/A		

*Expenditure*

281503 Engineering and Design	<b>106,000</b>	34,500	32.5%
Studies and Plans for Capital Works			

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	106,000	Domestic Dev't:	34,500	Domestic Dev't:	32.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,000</b>	<b>Total</b>	<b>34,500</b>	<b>Total</b>	<b>32.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 reports produced certification of land titles done and issued to beneficiaries, monitoring conducted and reports produced, operation and maintaince undertaken, coordination done.	0	Non-wage recurrent expenditures were not fully funded in the quarter signifying the underperformance.
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**Expenditure**

211101 General Staff Salaries	35,031	17,400	49.7%		
211103 Allowances	2,000	1,500	75.0%		
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%		
221014 Bank Charges and other Bank related costs	1,000	133	13.3%		
227004 Fuel, Lubricants and Oils	1,032	904	87.6%		
228002 Maintenance - Vehicles	6,000	3,200	53.3%		
Wage Rec't:	35,031	Wage Rec't:	17,400	Wage Rec't:	49.7%
Non Wage Rec't:	11,432	Non Wage Rec't:	5,937	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,463	Total	23,337	Total	50.2%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	0	Encroachment on local forest reserve by the community is still common.
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	4 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)	2 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)	50.00	
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		

*Expenditure*

211103 Allowances	1,600	1,100	68.8%	
224002 General Supply of Goods and Services	7,000	3,494	49.9%	
227004 Fuel, Lubricants and Oils	1,400	260	18.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	4,854	Non Wage Rec't:	48.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,854</b>	<b>Total</b>	<b>48.5%</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	Donor funds were not forthcoming during the quarter.
No. of Agro forestry Demonstrations	12 (Agroforestry training undertaken by farmer groups)	6 (Agroforestry training undertaken by farmer groups)	50.00	
Non Standard Outputs:	Capacity developed on energy saving technology at sub-county level	Capacity developed on energy saving technology at sub-county level		

*Expenditure*

211103 Allowances	2,600	1,240	47.7%	
221010 Special Meals and Drinks	1,620	1,200	74.1%	
221011 Printing, Stationery, Photocopying and Binding	720	120	16.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	2,560	Non Wage Rec't:	51.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,560</b>	<b>Total</b>	<b>51.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	22 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	10 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	45.45	Inadequate funds for effective monitoring & surveys
Non Standard Outputs:	Capacity of law enforcers enhanced at Sub-county levels.	Capacity of law enforcers enhanced at Sub-county levels.		

*Expenditure*

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	834	240	28.8%	
227004 Fuel, Lubricants and Oils	2,000	1,120	56.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,834	1,360	Non Wage Rec't:	48.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,834</b>	<b>1,360</b>	<b>Total</b>	<b>48.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	52 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	24 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	46.15	community resistance on usage of river banks/swamps
Area (Ha) of Wetlands demarcated and restored	850 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	277 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	32.59	
Non Standard Outputs:	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.		

*Expenditure*

211103 Allowances	2,654	1,540	58.0%	
222001 Telecommunications	200	75	37.5%	
227004 Fuel, Lubricants and Oils	4,744	1,940	40.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,598	3,555	Non Wage Rec't:	46.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,598</b>	<b>3,555</b>	<b>Total</b>	<b>46.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (Women and men trained in the use of fuelwood saving technologies)	20 (Women and men trained in the use of fuelwood saving technologies)	50.00	Communities reluctant to change their farming methods
Non Standard Outputs:	Community sensitized on climate change mitigation and adaptation	Community sensitized on climate change mitigation and adaptation		

*Expenditure*

211103 Allowances	1,200	1,000	83.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>Total</b>	<b>50.0%</b>

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

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of community women and men trained in ENR monitoring	16 (Capacity of environment stakeholders developed at community levels.)	8 (Capacity of environment stakeholders developed at community levels.)	50.00	none
Non Standard Outputs:	Subcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted	ubcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted		

*Expenditure*

211103 Allowances	10,200	5,400	52.9%	
221001 Advertising and Public Relations	5,200	2,400	46.2%	
221002 Workshops and Seminars	5,708	3,100	54.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	10,900	Non Wage Rec't:	49.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>10,900</b>	<b>Total</b>	<b>49.5%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	14 (Environmental monitoring visits conducted at Sub-county levels)	6 (Environmental monitoring visits conducted at Sub-county levels)	42.86	none
Non Standard Outputs:	Environmental laws enforced in all the Sub-counties	Environmental laws enforced in all the Sub-counties		

*Expenditure*

221008 Computer Supplies and IT Services	1,000	400	40.0%	
221011 Printing, Stationery, Photocopying and Binding	200	140	70.0%	
221012 Small Office Equipment	400	260	65.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,608	800	Non Wage Rec't:	49.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,608</b>	<b>800</b>	<b>Total</b>	<b>49.8%</b>

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

No. of new land disputes settled within FY	120 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)	60 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)	50.00	Land disputes still a common occurrence in the communities
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;
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*Expenditure*

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

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

		0	none
Non Standard Outputs:	2 electronic calculators, 2 back up, 6 memory sticks, 10 box files, 4 Catridges maintained at the district H/Qs	none	

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,600	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>0.0%</b>

**Output: Specialised Machinery and Equipment**

		0	Inadequate funds
Non Standard Outputs:	2 laptop computers, 1 drawing table and 2 CCO registration book, Drawing pens, Tracing paper, 2 pin allocation books, 1 abstract book, 1 data back up, 4 tape measures, 1 coloured printer	2 laptop computers for technical staff procured	

*Expenditure*

231005 Machinery and Equipment	14,000	4,000	28.6%
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,000	Domestic Dev't:	4,000	Domestic Dev't:	28.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>28.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	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	0	Inadequate facilitation to implement the planned activities Introduction of the IFMS mode of payment has caused delays in acquisition of funds to implement the activities.
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**Expenditure**

211101 General Staff Salaries	40,000	20,000	50.0%		
291001 Transfers to Government Institutions	123,047	73,488	59.7%		
224002 General Supply of Goods and Services	486,082	61,360	12.6%		
Wage Rec't:	40,000	Wage Rec't:	20,000	Wage Rec't:	50.0%
Non Wage Rec't:	51,982	Non Wage Rec't:	27,360	Non Wage Rec't:	52.6%
Domestic Dev't:	159,147	Domestic Dev't:	107,488	Domestic Dev't:	67.5%
Donor Dev't:	398,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	649,129	Total	154,848	Total	23.9%

**Output: Probation and Welfare Support**

No. of children settled	30 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child	10 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child	33.33	Low donor funding in second quarter.
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly 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 ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commu

*Expenditure*

221002 Workshops and Seminars	2,616	1,300	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,616	1,300	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,616</b>	<b>1,300</b>	<b>49.7%</b>

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

No. of Active Community Development Workers	22 (Community development workers recruited)	0 (none)	.00	none
Non Standard Outputs:	Community development activities monitored and evaluated; Community mobilised and empowered Community based groups reactivated Review and planning meetings held at the District and Sub-county levels.	Community development activities monitored and evaluated; Community mobilised and empowered Community based groups reactivated Review and planning meetings held at the District and Su		

*Expenditure*

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	50,000	8,400	16.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	8,400	Donor Dev't:	16.8%
<b>Total</b>	<b>50,000</b>	<b>8,400</b>	<b>Total</b>	<b>16.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	20 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	11 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	55.00	none
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued		

*Expenditure*

211103 Allowances	19,850	13,800	69.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,850	13,800	Non Wage Rec't:	69.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,850</b>	<b>13,800</b>	<b>Total</b>	<b>69.5%</b>

**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	0	Inadequate funds
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*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	24,000	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and	100 (Vulnerable Children cases handled and reintegrated with	6 (Vulnerable Children cases handled and reintegrated with	6.00	none
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled	their families. Community sensitised on Child rights.)	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

*Expenditure*

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

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	6 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	50.00	none
Non Standard Outputs:	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.		

*Expenditure*

211103 Allowances	<b>8,000</b>	4,000	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,000</b>	4,000	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,000</b>	<b>4,000</b>	<b>Total 50.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	6 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	54.55	none
Non Standard Outputs:	Disabled and elderly persons sensitised on their rights	Disabled and elderly persons sensitised on their rights		

*Expenditure*

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,000	5,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	5,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>5,000</b>	<b>50.0%</b>	

**Output: Culture mainstreaming**

Non Standard Outputs:	Cultural norms and institutions improved	Cultural norms and institutions in place and reports produced	0	Inadequate funds
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*Expenditure*

221002 Workshops and Seminars	100,000	15,000	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	142,000	15,000	10.6%	
<b>Total</b>	<b>142,000</b>	<b>15,000</b>	<b>10.6%</b>	

**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:	Community block operated and maintained; cleaning of community hall	Community block operated and maintained; cleaning of community hall	0	N/A
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*Expenditure*

231001 Non-Residential Buildings	12,000	3,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	12,000	3,000	25.0%	
<b>Total</b>	<b>12,000</b>	<b>3,000</b>	<b>25.0%</b>	

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motorcycles for Community development workers repaired and serviced	Motorcycles for Community development workers repaired and serviced	0	Inadequate funds
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*Expenditure*

231001 Non-Residential Buildings	12,000	6,000	50.0%	
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	12,000	Domestic Dev't:	6,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>50.0%</b>

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

0 Inadequate funds

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
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*Expenditure*

231001 Non-Residential Buildings	6,000	2,800	46.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,000	Domestic Dev't: 2,800	Domestic Dev't: 46.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 2,800	Total 46.7%

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

0 Inadequate funds

Non Standard Outputs:	Office furniture effectively maintained	none
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 Most of the

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office items procured, Office effectively operated, staff wages paid, vehicles & motorcycles serviced, minutes of Technical planning committee meetings produced	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.		development funds were released during second quarter leading to over expenditure during
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*Expenditure*

211101 General Staff Salaries	29,702	14,780	49.8%		
211103 Allowances	1,000	260	26.0%		
221002 Workshops and Seminars	4,000	3,560	89.0%		
221005 Hire of Venue (chairs, projector etc)	500	100	20.0%		
221007 Books, Periodicals and Newspapers	1,200	232	19.3%		
221008 Computer Supplies and IT Services	13,000	2,750	21.2%		
221011 Printing, Stationery, Photocopying and Binding	4,342	1,784	41.1%		
227001 Travel Inland	2,000	860	43.0%		
227004 Fuel, Lubricants and Oils	4,000	1,728	43.2%		
Wage Rec't:	29,702	Wage Rec't:	14,780	Wage Rec't:	49.8%
Non Wage Rec't:	28,042	Non Wage Rec't:	9,650	Non Wage Rec't:	34.4%
Domestic Dev't:	4,000	Domestic Dev't:	1,624	Domestic Dev't:	40.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,744	Total	26,054	Total	42.2%

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly TPC meetings conducted and minutes produced and discussed at District H/Q)	6 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquarters)	50.00	Minutes of Council meetings with relevant resolutions to be produced
No of qualified staff in the Unit	3 (Population, Statistician and Assistant Statistical Officers recruited at District H/Qs)	6 (3 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)	200.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)	3 (2 Minutes of Council meetings with relevant resolutions produced and discussed at District level)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	2,000	900	45.0%
221002 Workshops and Seminars	33,500	13,688	40.9%



**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	800	420	52.5%	
221008 Computer Supplies and IT Services	2,000	350	17.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500	920	61.3%	
221014 Bank Charges and other Bank related costs	400	165	41.2%	
222001 Telecommunications	500	75	15.0%	
227004 Fuel, Lubricants and Oils	2,000	888	44.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	5,638	31.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	30,000	11,768	39.2%	
<b>Total</b>	<b>48,000</b>	<b>17,406</b>	<b>36.3%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Relevant data collected at sub-county level ,processed, stored and disseminated to all stakeholders for evidence-based decision making	Monthly 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.
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	180	18.0%	
211103 Allowances	3,000	1,030	34.3%	
221001 Advertising and Public Relations	1,000	600	60.0%	
221002 Workshops and Seminars	5,000	2,195	43.9%	
221005 Hire of Venue (chairs, projector etc)	500	100	20.0%	
221007 Books, Periodicals and Newspapers	500	232	46.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	960	48.0%	
227001 Travel Inland	2,000	860	43.0%	
227004 Fuel, Lubricants and Oils	3,000	520	17.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	6,677	37.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,000</b>	<b>6,677</b>	<b>37.1%</b>	

**Output: Demographic data collection**

0 none

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Parish Development Committees (PDCs), Community Development Officers (CDOs) re-oriented on their roles and responsibilities, Village notifiers on births and deaths reactivated	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence-based planning, population classified by age groups and projections made at district level
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*Expenditure*

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

**Output: Project Formulation**

0 none

Non Standard Outputs:	District Development Plan (DDP) and projects appraised and their implementation monitored and evaluated at District and Sub-county levels.	Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.
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*Expenditure*

211103 Allowances	3,500	3,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,500	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>3,500</b>	<b>43.8%</b>

**Output: Development Planning**

0 none

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

**Output: Management Information Systems**

0 none

Non Standard Outputs:	Management information System for the entire district maintained at the Planning Unit	Data collected from all departments on regular basis, data banks created for all departments and retrieved for a number of purposes, statistics updated and availed to stakeholders
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*Expenditure*

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

**Output: Operational Planning**

0

Non Standard Outputs:	Planning Unit block well operated and maintained, vehicle, motorcycle and computers repaired and serviced.
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*Expenditure*

228002 Maintenance - Vehicles	7,000	2,000	28.6%
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**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>25.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0

Non Standard Outputs: Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised

*Expenditure*

211103 Allowances	2,000		2,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	2,000	Total	25.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment***Expenditure*

231004 Transport Equipment	14,000	3,500	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,000	Domestic Dev't: 3,500	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,000	Total 3,500	Total 25.0%

**Output: Office and IT Equipment (including Software)***Expenditure*

231005 Machinery and Equipment	3,000	750	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,000	Domestic Dev't: 750	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,000	Total 750	Total 25.0%

**Output: Other Capital**

0

delay in procurement

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Solar system Procured and installed in planning unit block at the District headquarters	Solar system Procured and installed in planning unit block at the District headquarters
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*Expenditure*

231007 Other Structures	15,000	12,000	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	12,000	80.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>12,000</b>	<b>80.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	0	Lack of Staff & Transport
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*Expenditure*

211101 General Staff Salaries	32,354	16,040	49.6%
211103 Allowances	8,000	5,000	62.5%
221002 Workshops and Seminars	2,500	1,200	48.0%
221007 Books, Periodicals and Newspapers	750	232	30.9%
221008 Computer Supplies and IT Services	10,000	4,700	47.0%
221011 Printing, Stationery, Photocopying and Binding	1,750	620	35.4%
227004 Fuel, Lubricants and Oils	6,000	2,400	40.0%
Wage Rec't:	32,354	16,040	49.6%
Non Wage Rec't:	30,000	14,152	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,354</b>	<b>30,192</b>	<b>48.4%</b>

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	2 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	50.00	Lack of transport
	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)		
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly internal audit report submitted on time)	31/01/2014 (Quarterly internal audit report submitted on time)	#Error	
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired		

**Expenditure**

221008 Computer Supplies and IT Services	2,000	380	19.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	880	88.0%
221012 Small Office Equipment	4,000	240	6.0%
227004 Fuel, Lubricants and Oils	2,750	1,920	69.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,750	3,420	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,750</b>	<b>3,420</b>	<b>24.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 502** Apac District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ 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
	<i>Wage Rec't:</i> <b>14,382,679</b>	<i>Wage Rec't:</i> 7,006,586	<i>Wage Rec't:</i> 48.7%	
	<i>Non Wage Rec't:</i> <b>4,580,258</b>	<i>Non Wage Rec't:</i> 2,684,033	<i>Non Wage Rec't:</i> 58.6%	
	<i>Domestic Dev't:</i> <b>10,597,730</b>	<i>Domestic Dev't:</i> 3,361,415	<i>Domestic Dev't:</i> 31.7%	
	<i>Donor Dev't:</i> <b>2,964,600</b>	<i>Donor Dev't:</i> 471,537	<i>Donor Dev't:</i> 15.9%	
	<b>Total</b> <b>32,525,268</b>	<b>Total</b> <b>13,523,572</b>	<b>Total</b> <b>41.6%</b>	

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwanja</i>		<b>977,359</b>	<b>569,550</b>
<b>Sector: Agriculture</b>				<b>72,139</b>	<b>60,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,139</b>	<b>60,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,139</b>	<b>60,000</b>
LCII: Akali				72,139	60,000
Item: 263329 NAADS					
<b>Abongomola Sub-County</b>		Conditional Grant for NAADS	N/A	72,139	60,000
			(Transfer to LLGs)		
<b>Sector: Works and Transport</b>				<b>676,591</b>	<b>328,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>676,591</b>	<b>328,000</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>664,500</b>	<b>328,000</b>
LCII: Abany				60,000	24,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Abany Main Primary Sch- Abany Annex P/Sch- Abali- Abongomola T.C CAR (4Km, DLSP Batch 4)</b>		Other Transfers from Central Government	Works Underway	60,000	24,000
LCII: Acungi				234,000	84,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Baracut- Nambieso HC III Community Access Road (15.6 Km - DLSP Batch 4)</b>		Other Transfers from Central Government	Works Underway	234,000	84,000
LCII: Akali				370,500	220,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Abwong HCII- Oder Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3</b>		Other Transfers from Central Government	Works Underway	370,500	220,000
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,091</b>	<b>0</b>
LCII: Abwong				3,182	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Abwong HCII - Acungi Road (RMM, 10 KM)</b>		Other Transfers from Central Government	N/A	3,182	0
LCII: Acungi				8,910	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					



**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwanja</i>		<b>977,359</b>	<b>569,550</b>
LCII: Acungi				12,945	3,402
Item: 263104 Transfers to other govt. units					
<b>ABONGOMOLA P/S</b>		Conditional Grant to Primary Education	N/A	9,406	2,460
<b>ACUNGI P/S</b>		Conditional Grant to Primary Education	N/A	3,538	942
LCII: Akali				15,078	108,921
Item: 263104 Transfers to other govt. units					
<b>TELELA P/S</b>		Conditional Grant to Primary Education	N/A	5,908	1,305
<b>APOROTUKU P/S</b>		Conditional Grant to Primary Education	N/A	4,150	4,005
<b>ADEROLONGO P/S</b>		Conditional Grant to Primary Education	N/A	5,020	103,612
LCII: Amorigoga				12,525	2,884
Item: 263104 Transfers to other govt. units					
<b>AMORIGOGA P/S</b>		Conditional Grant to Primary Education	N/A	5,751	1,423
<b>OGWOK P/S</b>		Conditional Grant to Primary Education	N/A	3,801	897
<b>ACONINO P/S</b>		Conditional Grant to Primary Education	N/A	2,973	564
<b>Sector: Health</b>				<b>99,987</b>	<b>40,908</b>
<b>LG Function: Primary Healthcare</b>				<b>99,987</b>	<b>40,908</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>33,310</b>
LCII: Akali				80,000	33,310
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached staff house</b>	Akali HCII	Conditional Grant to PHC - development	Works Underway (Plastered, doors fitte)	80,000	33,310
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,123</b>	<b>5,198</b>
LCII: Acungi				10,123	5,198
Item: 263104 Transfers to other govt. units					
<b>Abedober HCIII</b>	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	0	5,062
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwanja</i>		<b>977,359</b>	<b>569,550</b>
<b>Abedober HCIII</b>	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	10,123	136
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,864</b>	<b>2,400</b>
LCII: Abwong				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Abwong HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Akali				7,398	1,800
Item: 263104 Transfers to other govt. units					
<b>Akali HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
<b>Abongomola HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
<b>Sector: Water and Environment</b>				<b>47,279</b>	<b>10,279</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,279</b>	<b>10,279</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>
LCII: Abany				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well Construction</b>		Conditional Grant to PAF monitoring	Completed	6,000	6,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,279</b>	<b>4,279</b>
LCII: Abany				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep borehole drilling</b>		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Abwong				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Amorigoga				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling(Nos)</b>		Conditional Grant to PAF monitoring	Works Underway (drilling)	18,500	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku</b>		<i>LCIV: Kwanja</i>		<b>212,186</b>	<b>127,766</b>
<b>Sector: Agriculture</b>				<b>75,183</b>	<b>60,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,183</b>	<b>60,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>60,000</b>
LCII: Aboko				75,183	60,000
Item: 263329 NAADS					
<b>Aduku Sub-County</b>		Conditional Grant for NAADS	N/A	75,183	60,000
			(Transfer to LLGs)		
<b>Sector: Works and Transport</b>				<b>24,018</b>	<b>8,140</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,018</b>	<b>8,140</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>24,018</b>	<b>8,140</b>
LCII: Adyeda				8,745	8,140
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Operations</b>		Other Transfers from Central Government	N/A	8,745	8,140
LCII: Apire				5,409	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Aduku- Apire- Atar (RMM,17Km)</b>		Other Transfers from Central Government	N/A	5,409	0
LCII: Ongoceng				9,864	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Aboko- Chawente- Gweng (RMM,31Km)</b>		Other Transfers from Central Government	N/A	9,864	0
<b>Sector: Education</b>				<b>43,341</b>	<b>29,647</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,341</b>	<b>29,647</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>10,460</b>	<b>10,640</b>
LCII: Apire				10,460	10,640
Item: 231001 Non Residential buildings (Depreciation)					
<b>Copletion of 2 classroom block at Apire p/s</b>		Conditional Grant to SFG	Completed	10,460	10,640
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,881</b>	<b>19,007</b>
LCII: Aboko				9,821	2,413
Item: 263104 Transfers to other govt. units					
<b>ABOKO P/S</b>		Conditional Grant to Primary Education	N/A	3,538	987
<b>AMIA P/S</b>		Conditional Grant to Primary Salaries	N/A	6,283	1,426

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku</b>		<i>LCIV: Kwanja</i>		<b>212,186</b>	<b>127,766</b>
LCII: Adyeda				5,914	5,648
Item: 263104 Transfers to other govt. units					
<b>APORWEGI P/S</b>		Conditional Grant to Primary Education	N/A	5,914	5,648
LCII: Alira				3,587	947
Item: 263104 Transfers to other govt. units					
<b>AKOT P/S</b>		Conditional Grant to Primary Education	N/A	3,587	947
LCII: Apire				8,515	8,698
Item: 263104 Transfers to other govt. units					
<b>APIRE P/S</b>		Conditional Grant to Primary Education	N/A	8,515	8,698
LCII: Ongoceng				5,045	1,301
Item: 263104 Transfers to other govt. units					
<b>Akwon P/S</b>		Conditional Grant to Primary Salaries	N/A	5,045	1,301
<b>Sector: Health</b>				<b>4,932</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>4,932</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932</b>	<b>1,200</b>
LCII: Apire				4,932	1,200
Item: 263104 Transfers to other govt. units					
<b>Apire HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
<b>Sector: Water and Environment</b>				<b>64,712</b>	<b>28,779</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,712</b>	<b>28,779</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>
LCII: Aboko				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well Construction</b>		Conditional Grant to PAF monitoring	Completed	6,000	6,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,279</b>	<b>22,779</b>
LCII: Aboko				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ongoceng				22,779	22,779
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku</b>		<i>LCIV: Kwanja</i>		<b>212,186</b>	<b>127,766</b>
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,433</b>	<b>0</b>
LCII: Ongoceng				17,433	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>	Ogili	Conditional transfer for Rural Water	Works Underway	17,433	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku Town Council</b>		<i>LCIV: Kwanja</i>		<b>351,450</b>	<b>250,685</b>
<b>Sector: Agriculture</b>				<b>101,183</b>	<b>30,000</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>30,000</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,183</b>	<b>30,000</b>
LCII: Ikweru ward				65,183	30,000
Item: 263329 NAADS					
<b>Aduku Town Council</b>		Conditional Grant for NAADS	N/A	65,183	30,000
			(Transfer to LLGs)		
<i>LG Function: District Production Services</i>				<i>36,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>36,000</b>	<b>0</b>
LCII: Teduka ward				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction</b>		Donor Funding	Completed	36,000	0
<b>Sector: Education</b>				<b>210,541</b>	<b>212,209</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,516</i>	<i>19,789</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,251</b>	<b>2,251</b>
LCII: Ikweru ward				2,251	2,251
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at St Margaret p/s</b>		Conditional Grant to SFG	Completed	2,251	2,251
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>15,580</b>	<b>10,000</b>
LCII: Teduka ward				15,580	10,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two classroom blocks at Aduku P/S</b>		Conditional Grant to SFG	Works Underway	15,580	10,000
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>32,330</b>	<b>0</b>
LCII: Ikweru ward				32,330	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Ikweru p/s</b>		Conditional Grant to SFG	Being Procured	16,165	0
<b>Latrine construction at St. Margaret p/s</b>		Conditional Grant to SFG	Being Procured	16,165	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,355</b>	<b>7,538</b>
LCII: Adyeda				6,675	1,325
Item: 263104 Transfers to other govt. units					
<b>Aduku P/S</b>		Conditional Grant to Primary Education	N/A	6,675	1,325

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku Town Council</b>		<i>LCIV: Kwanja</i>		<b>351,450</b>	<b>250,685</b>
LCII: Ongoceng				17,680	6,213
Item: 263104 Transfers to other govt. units					
<b>ST. MARGARET P/S</b>		Conditional Grant to Primary Education	N/A	2,826	726
<b>IKWERA P/S</b>		Conditional Grant to Primary Salaries	N/A	10,890	2,513
<b>IKWERA NEGRI P/S</b>		Conditional Grant to Primary Education	N/A	3,964	2,974
<b>LG Function: Secondary Education</b>				<b>136,025</b>	<b>192,420</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,025</b>	<b>192,420</b>
LCII: Ikwera ward				65,319	40,120
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ikwera Girl's Secopndary School</b>		Conditional Grant to Secondary Education	N/A	65,319	40,120
LCII: Teduka ward				70,706	152,300
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Aduku Secondary School</b>		Conditional Grant to Secondary Education	N/A	70,706	152,300
<b>Sector: Health</b>				<b>39,726</b>	<b>8,476</b>
<b>LG Function: Primary Healthcare</b>				<b>39,726</b>	<b>8,476</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>4,000</b>
LCII: Ikwera ward				8,000	4,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures</b>	Aduku HCIV	Conditional Grant to PHC - development	Completed	8,000	4,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,062</b>	<b>2,876</b>
LCII: Ikwera ward				5,062	2,876
Item: 263104 Transfers to other govt. units					
<b>Aduku Mission</b>		Conditional Grant to NGO Hospitals	N/A	0	2,531
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aduku Mission HCII</b>		Conditional Grant to NGO Hospitals	N/A	5,062	345
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,664</b>	<b>1,600</b>
LCII: Ikwera ward				26,664	1,600
Item: 263104 Transfers to other govt. units					



**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

*Lower Local Services*

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>1,378,404</b>	<b>426,656</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>15,044</b>	<b>4,238</b>
LCII: Ajar				7,796	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Apac- Arido Road (RMM,24.5 Km)</b>		Other Transfers from Central Government	N/A	7,796	0
LCII: Atule				7,249	4,238
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Ollepek- Abei Road (RMM, 22.78km)</b>		Other Transfers from Central Government	N/A	7,249	4,238
			(inprogress)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>150,000</b>	<b>110,000</b>
LCII: Ajar				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Agulu-Agolowelo Primary Sch Community Access Road (10Km)</b>		Roads Rehabilitation Grant	N/A	5,000	0
LCII: Atule				145,000	110,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Completion of Construction of Akokoro SSS- Apoi-Alido Road (22Km)</b>		Roads Rehabilitation Grant	N/A	145,000	110,000
			(Work in progress)		
<b>Sector: Education</b>				<b>124,290</b>	<b>78,139</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,744</b>	<b>37,839</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,267</b>	<b>0</b>
LCII: Alido				15,527	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Tegot p/s</b>		Conditional Grant to SFG	Being Procured	15,527	0
LCII: Atule				740	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Boda p/s</b>		Conditional Grant to SFG	Being Procured	740	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,477</b>	<b>37,839</b>
LCII: Acenlworo				9,715	9,642
Item: 263104 Transfers to other govt. units					
<b>APWORI P/S</b>		Conditional Grant to Primary Education	N/A	9,715	9,642
LCII: Alido				13,716	8,238
Item: 263104 Transfers to other govt. units					

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>1,378,404</b>	<b>426,656</b>
<b>TEGOT P/S</b>		Conditional Grant to Primary Education	N/A	2,619	498
<b>ALIDO P/S</b>		Conditional Grant to Primary Education	N/A	4,288	1,023
<b>APOLIKA P/S</b>		Conditional Grant to Primary Education	N/A	6,808	6,716
LCII: Atongtidi Item: 263104 Transfers to other govt. units				16,668	10,178
<b>AGOLOWELO P/S</b>		Conditional Grant to Primary Education	N/A	6,073	1,204
<b>AMWANGA P/S</b>		Conditional Grant to Primary Education	N/A	4,862	4,406
<b>CHAWENTE</b>		Conditional Grant to Primary Education	N/A	5,733	4,568
LCII: Atule Item: 263104 Transfers to other govt. units				13,378	9,781
<b>ABAPIRI P/S</b>		Conditional Grant to Primary Education	N/A	5,145	4,392
<b>BODA P/S</b>		Conditional Grant to Primary Education	N/A	3,720	3,099
<b>ATULE P/S</b>		Conditional Grant to Primary Education	N/A	4,514	2,290
<b>LG Function: Secondary Education</b>				<b>54,546</b>	<b>40,300</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,546</b>	<b>40,300</b>
LCII: Acenlworo Item: 263306 Conditional transfers for Secondary Salaries				54,546	40,300
<b>Chawente Secondary School</b>		Conditional Grant to Secondary Education	N/A	54,546	40,300
<b>Sector: Health</b>				<b>12,330</b>	<b>3,000</b>
<b>LG Function: Primary Healthcare</b>				<b>12,330</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,330</b>	<b>3,000</b>
LCII: Acenlworo Item: 263104 Transfers to other govt. units				4,932	1,200
<b>Apwori HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Alido				4,932	1,200

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>1,378,404</b>	<b>426,656</b>
Item: 263104 Transfers to other govt. units					
<b>Chawente HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Atule				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Abei HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
<b>Sector: Water and Environment</b>				<b>45,557</b>	<b>41,279</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,557</b>	<b>41,279</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,557</b>	<b>41,279</b>
LCII: Ajar				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Atongtidi				22,779	22,779
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Atule				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway (repairs)	4,279	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>1,276,160</b>	<b>302,649</b>
<b>Sector: Agriculture</b>				<b>75,183</b>	<b>71,674</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,183</b>	<b>71,674</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>71,674</b>
LCII: Inomo				75,183	71,674
Item: 263329 NAADS					
<b>Inomo Sub -County</b>		Conditional Grant for NAADS	N/A	75,183	71,674
(Transfer to LLGs)					
<b>Sector: Works and Transport</b>				<b>922,975</b>	<b>6,840</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>922,975</b>	<b>6,840</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>909,451</b>	<b>0</b>
LCII: Agwiciri				95,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour based road rehabilitation of Adagani (Ayito)- Akoremor road</b>		Roads Rehabilitation Grant	Completed	95,000	0
LCII: Aluka				814,451	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Onywalonote- Agoga- Aninolal- Teogali CAR- CAIIP-3</b>		Other Transfers from Central Government	Being Procured	814,451	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,523</b>	<b>6,840</b>
LCII: Agwiciri				13,523	6,840
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Agwiciri- Inomo Road(RMM,8.5kM)</b>		Other Transfers from Central Government	N/A	2,705	0
<b>Apac-Bala Boarder(RMM,34 Km)</b>		Other Transfers from Central Government	N/A	10,819	6,840
(inprogress)					
<b>Sector: Education</b>				<b>120,080</b>	<b>148,215</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,080</b>	<b>123,812</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,314</b>	<b>2,313</b>
LCII: Ajok				2,314	2,313
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Aninolal p/s</b>		Conditional Grant to SFG	Completed	2,314	2,313
<b>Output: Latrine construction and rehabilitation</b>				<b>773</b>	<b>0</b>
LCII: Banya				773	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>1,276,160</b>	<b>302,649</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Banya p/s</b>		Conditional Grant to SFG	Being Procured	773	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,981</b>	<b>16,900</b>
LCII: Banya				16,981	16,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Banya Annex p/s</b>		Conditional Grant to SFG	Completed	16,981	16,900
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,000</b>	<b>10,000</b>
LCII: Aluka				10,000	10,000
Item: 231002 Residential buildings (Depreciation)					
<b>Staff Houses Construction at Onywalonote p/s</b>		Conditional Grant to Primary Education	Completed	10,000	10,000
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,846</b>	<b>11,253</b>
LCII: Agwiciri				593	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furnitures to Agwiciri p/s</b>		Conditional Grant to SFG	Completed	593	0
LCII: Aluka				11,253	11,253
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furnitures to Onywalonote p/s</b>		Conditional Grant to SFG	Completed	11,253	11,253
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,167</b>	<b>83,346</b>
LCII: Abedmot				5,276	1,350
Item: 263104 Transfers to other govt. units					
<b>AMAMBALE P/S</b>		Conditional Grant to Primary Education	N/A	5,276	1,350
LCII: Agwiciri				11,428	2,789
Item: 263104 Transfers to other govt. units					
<b>AGWICIRI P/S</b>		Conditional Grant to Primary Education	N/A	5,395	1,324
<b>TEOGALI P/S</b>		Conditional Grant to Primary Education	N/A	6,033	1,465
LCII: Ajok				7,438	6,872
Item: 263104 Transfers to other govt. units					
<b>ANINOLAL P/S</b>		Conditional Grant to Primary Education	N/A	7,438	6,872
LCII: Banya				8,690	6,468

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>1,276,160</b>	<b>302,649</b>
Item: 263104 Transfers to other govt. units					
<b>BANYA P/S</b>		Conditional Grant to Primary Education	N/A	8,690	6,468
LCII: Inomo				12,335	65,867
Item: 263104 Transfers to other govt. units					
<b>ONYWALONOTE P/S</b>		Conditional Grant to Primary Education	N/A	5,539	1,289
<b>INOMO P/S</b>		Conditional Grant to Primary Education	N/A	6,797	64,578
<b>LG Function: Secondary Education</b>				<b>33,000</b>	<b>24,403</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,000</b>	<b>24,403</b>
LCII: Inomo				33,000	24,403
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Inomo Secondary School</b>		Conditional Grant to Secondary Education	N/A	33,000	24,403
<b>Sector: Health</b>				<b>94,932</b>	<b>38,920</b>
<b>LG Function: Primary Healthcare</b>				<b>94,932</b>	<b>38,920</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>42,000</b>	<b>21,720</b>
LCII: Ajok				40,000	21,720
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete Aninollal HCII OPD block</b>	Aninollal HCII	Conditional Grant to PHC - development	Works Underway (fittings benign done)	40,000	21,720
LCII: Inomo				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision</b>	Aninollal HCII	Conditional Grant to PHC - development	Completed	2,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,000</b>	<b>16,000</b>
LCII: Banya				48,000	16,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct an OPD Block</b>	Banya HCII	LGMSD (Former LGDP)	Works Underway (At roofing level)	48,000	16,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932</b>	<b>1,200</b>
LCII: Inomo				4,932	1,200
Item: 263104 Transfers to other govt. units					
<b>Inomo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200



**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>223,621</b>
<b>Sector: Agriculture</b>				<b>83,746</b>	<b>50,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,746</b>	<b>50,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,746</b>	<b>50,000</b>
LCII: Abuli				74,746	50,000
Item: 263329 NAADS					
<b>Nambieso Sub-County</b>		Conditional Grant for NAADS	N/A	74,746	50,000
			(Transfer to LLGs)		
<b>LG Function: District Production Services</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>9,000</b>	<b>0</b>
LCII: Abuli				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction</b>		Conditional transfers to Production and Marketing	Completed	9,000	0
<b>Sector: Works and Transport</b>				<b>72,457</b>	<b>16,400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,457</b>	<b>16,400</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,966</b>	<b>0</b>
LCII: Acaba				7,966	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete payment for Rehabilitation of One Bore holes( Atuma Primary School)</b>		LGMSD (Former LGDP)	Completed	5,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Operations cost for stationery, Fuel for Supervision, Allowances</b>		LGMSD (Former LGDP)	Completed	2,866	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Acaba				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour based road rehabilitation Completion of Anwangi-Ayat- Chawen Boarder- 9.2Km</b>		Roads Rehabilitation Grant	Completed	10,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>54,491</b>	<b>16,400</b>
LCII: Acaba				7,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>223,621</b>
<b>Staff House construction at Agwenyere p/s</b>		Conditional Grant to SFG	Being Procured	10,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,923</b>	<b>5,923</b>
LCII: Acaba				5,923	5,923
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furnitures to Acwao p/s</b>		Conditional Grant to SFG	Completed	5,923	5,923
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,382</b>	<b>39,894</b>
LCII: Abuli				10,681	2,777
Item: 263104 Transfers to other govt. units					
<b>3513064</b>		Conditional Grant to Primary Education	N/A	3,773	894
<b>OGWIL P/S</b>		Conditional Grant to Primary Education	N/A	3,720	898
<b>OMWONO P/S</b>		Conditional Grant to Primary Education	N/A	3,188	986
LCII: Acaba				9,271	4,424
Item: 263104 Transfers to other govt. units					
<b>ACWAO P/S</b>		Conditional Grant to Primary Education	N/A	3,682	564
<b>ATUMA P/S</b>		Conditional Grant to Primary Education	N/A	5,589	3,860
LCII: Anwangi				15,751	8,852
Item: 263104 Transfers to other govt. units					
<b>ABURA P/S</b>		Conditional Grant to Primary Education	N/A	5,969	1,246
<b>AYAT P/S</b>		Conditional Grant to Primary Education	N/A	4,687	3,098
<b>ANWANGI P/S</b>		Conditional Grant to Primary Education	N/A	5,095	4,508
LCII: Aornga				8,808	2,216
Item: 263104 Transfers to other govt. units					
<b>AGWENYERE P/S</b>		Conditional Grant to Primary Education	N/A	4,045	1,002

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>223,621</b>
<b>NAMBIESO P/S</b>		Conditional Grant to Primary Education	N/A	4,764	1,214
LCII: Ayabi				9,840	5,071
Item: 263104 Transfers to other govt. units					
<b>PUNUATAR P/S</b>		Conditional Grant to Primary Education	N/A	4,832	1,023
<b>AYABI P/S</b>		Conditional Grant to Primary Education	N/A	5,008	4,048
LCII: Bung				10,053	3,726
Item: 263104 Transfers to other govt. units					
<b>BUNG P/S</b>		Conditional Grant to Primary Education	N/A	4,826	2,480
<b>OKIK P/S</b>		Conditional Grant to Primary Education	N/A	5,226	1,246
LCII: Etekober				12,422	10,909
Item: 263104 Transfers to other govt. units					
<b>ETEKIBER P/S</b>		Conditional Grant to Primary Education	N/A	5,270	4,629
<b>APITA P/S</b>		Conditional Grant to Primary Education	N/A	7,152	6,280
LCII: Owiny				9,556	1,919
Item: 263104 Transfers to other govt. units					
<b>OWINY P/S</b>		Conditional Grant to Primary Education	N/A	5,764	1,241
<b>ACULAWIC P/S</b>		Conditional Grant to Primary Education	N/A	3,792	678
<b>LG Function: Secondary Education</b>				<b>43,773</b>	<b>31,752</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,773</b>	<b>31,752</b>
LCII: Abuli				43,773	31,752
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nambieso Agro Secondary School</b>		Conditional Grant to Secondary Education	N/A	43,773	31,752
<b>Sector: Health</b>				<b>9,864</b>	<b>2,400</b>
<b>LG Function: Primary Healthcare</b>				<b>9,864</b>	<b>2,400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,864</b>	<b>2,400</b>
LCII: Abuli				4,932	1,200

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>223,621</b>
Item: 263104 Transfers to other govt. units					
<b>Nambieso HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Anwangi				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Acwao HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Owiny				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Owiny HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
<b>Sector: Water and Environment</b>				<b>72,836</b>	<b>60,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,836</b>	<b>60,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,336</b>	<b>55,500</b>
LCII: Abuli				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Aornga				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ayabi				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Bung				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Etekober				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Owiny				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>223,621</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>4,500</b>
LCII: Acaba				4,500	4,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional transfer for Rural Water	Completed	4,500	4,500

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kwanja</i>		<b>93,387</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>33,387</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,387</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,387</b>	<b>0</b>
LCII: Not Specified				33,387	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to	Works Underway	33,387	0
<b>(Retention FY 2011/12)</b>		PAF monitoring			
<b>Sector: Public Sector Management</b>				<b>60,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>60,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>60,000</b>	<b>0</b>
LCII: Not Specified				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constraction of</b>		Donor Funding	Completed	60,000	0
<b>Schools,Staffhouses,Hea</b>					
<b>lth Centres and</b>					
<b>General Supplies Under</b>					
<b>NUSAF II Project</b>					



**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>433,820</b>
<b>Sector: Agriculture</b>				<b>84,183</b>	<b>50,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,183</b>	<b>50,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>50,000</b>
LCII: Akokoro				75,183	50,000
Item: 263329 NAADS					
<b>Akokoro Sub-County</b>		Conditional Grant for NAADS	N/A	75,183	50,000
			(Transfer to LLGs)		
<b>LG Function: District Production Services</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>9,000</b>	<b>0</b>
LCII: Akokoro				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction</b>		Donor Funding	Completed	9,000	0
<b>Sector: Works and Transport</b>				<b>337,160</b>	<b>202,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>337,160</b>	<b>202,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>72,101</b>	<b>34,000</b>
LCII: Akokoro				72,101	34,000
Item: 263201 LG Conditional grants					
<b>Lower Local Gov'ts</b>		Roads Rehabilitation Grant	N/A	72,101	34,000
			(Inprogress)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>152,495</b>	<b>76,000</b>
LCII: Akokoro				152,495	76,000
Item: 263201 LG Conditional grants					
<b>Roads rehabvilitation</b>		Roads Rehabilitation Grant	N/A	152,495	76,000
			(Inprogress)		
<b>Output: District Roads Maintainence (URF)</b>				<b>112,563</b>	<b>92,000</b>
LCII: Alaro				8,745	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Operations</b>		Other Transfers from Central Government	N/A	8,745	0
LCII: Awila				103,819	92,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised Routine maintenance (Awila-Olelpek, 23 Km)</b>		Other Transfers from Central Government	N/A	96,500	92,000
<b>Awila- Olelpek Road (RMM,23 Km)</b>		Other Transfers from Central Government	N/A	7,319	0
<b>Sector: Education</b>				<b>179,139</b>	<b>112,925</b>

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>433,820</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>129,980</i>	<i>79,195</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,792</b>	<b>4,460</b>
LCII: Akokoro				6,792	4,460
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Aluga p/s</b>		Conditional Grant to SFG	Completed	6,792	4,460
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>15,464</b>	<b>4,000</b>
LCII: Akokoro				10,976	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion room block at Amun Annex p/s</b>		Conditional Grant to SFG	Works Underway	10,976	4,000
LCII: apoi				4,488	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Copletion of 2 classroom block at Apoi p/s</b>		Conditional Grant to SFG	Being Procured	4,488	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,076</b>	<b>15,294</b>
LCII: apoi				15,294	15,294
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Abuge p/s</b>		Conditional Grant to SFG	Works Underway	15,294	15,294
LCII: Ayeloyec				782	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Kwibale p/s</b>		Conditional Grant to SFG	Being Procured	782	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,097</b>	<b>16,097</b>
LCII: Akokoro				16,097	16,097
Item: 231001 Non Residential buildings (Depreciation)					
<b>16097</b>		Conditional Grant to SFG	Completed	16,097	16,097
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,551</b>	<b>39,344</b>
LCII: Akokoro				17,190	7,563
Item: 263104 Transfers to other govt. units					
<b>ALUGA P/S</b>		Conditional Grant to Primary Education	N/A	3,626	976
<b>AKOKORO P/S</b>		Conditional Grant to Primary Education	N/A	5,664	1,432

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>433,820</b>
LCII: Kungu				6,170	1,302
Item: 263104 Transfers to other govt. units					
<b>KUNGU P/S</b>		Conditional Grant to Primary Education	N/A	6,170	1,302
<i>LG Function: Secondary Education</i>				<b>49,160</b>	<b>33,730</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,160</b>	<b>33,730</b>
LCII: Akokoro				49,160	33,730
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Akokoro Secondary School</b>		Conditional Grant to Secondary Education	N/A	49,160	33,730
<b>Sector: Health</b>				<b>138,011</b>	<b>59,095</b>
<b>LG Function: Primary Healthcare</b>				<b>138,011</b>	<b>59,095</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>4,000</b>
LCII: Alaro				8,000	4,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures</b>	Wansolo HCII	Conditional Grant to PHC - development	Completed	8,000	4,000
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>55,000</b>	<b>25,400</b>
LCII: apoi				55,000	25,400
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a semi detached staff house</b>	Apoi HCIII	Conditional Grant to PHC - development	Works Underway (plastered,screeded, )	55,000	25,400
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>57,750</b>	<b>26,095</b>
LCII: Akokoro				2,750	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision</b>	Apoi HCIII	Conditional Grant to PHC - development	Completed	2,750	0
LCII: apoi				55,000	26,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete construction of OPD block</b>	Apoi HCIII	Conditional Grant to PHC - development	Works Underway (at roofng level)	55,000	26,095
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,261</b>	<b>3,600</b>
LCII: Akokoro				4,932	1,200
Item: 263104 Transfers to other govt. units					
<b>Akokoro HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Alaro				2,466	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>433,820</b>
Item: 263104 Transfers to other govt. units					
<b>Wansolo HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	0
LCII: apoi				4,932	1,200
Item: 263104 Transfers to other govt. units					
<b>Apoi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Ayago				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Ayago HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Kungu				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Kungu HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
<b>Sector: Water and Environment</b>				<b>88,238</b>	<b>9,800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,238</b>	<b>9,800</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,902</b>	<b>9,800</b>
LCII: Alaro				19,902	9,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Lined pit latrine at Kigga Landing site</b>	Kigga Landing Site	Conditional Grant to PAF monitoring	Works Underway	19,902	9,800
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,336</b>	<b>0</b>
LCII: Akokoro				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Works Underway (drilling process)	18,500	0
LCII: Alaro				22,779	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Works Underway (drilling process)	18,500	0
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: apoi				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>270,690</b>
<b>Sector: Agriculture</b>				<b>137,183</b>	<b>39,000</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>39,000</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,183</b>	<b>39,000</b>
LCII: Abedi				65,183	39,000
Item: 263329 NAADS					
<b>Apac Sub-County</b>		Conditional Grant for NAADS	N/A	65,183	39,000
			(Transfer to LLGs)		
<i>LG Function: District Production Services</i>				<b>72,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Atik				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Dip Completion in Apac subcounty</b>		Conditional Grant to Agric Extension	Completed	15,000	0
<b>Dip Construction rolled</b>		Unspent balances – Conditional Grants	Completed	57,000	0
<b>Sector: Works and Transport</b>				<b>260,780</b>	<b>68,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>260,780</i>	<i>68,000</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>136,666</b>	<b>68,000</b>
LCII: Atik				136,666	68,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour Based Low cost sealing on Apac- Inomo (2KM)</b>		Roads Rehabilitation Grant	Works Underway	136,666	68,000
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>8,114</b>	<b>0</b>
LCII: Atik				8,114	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Awiri- Alworoceng Road (RMM,14 Km)</b>		Other Transfers from Central Government	N/A	4,455	0
<b>Amonolocoo-Adir (RMM,11.5Km)</b>		Other Transfers from Central Government	N/A	3,659	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>116,000</b>	<b>0</b>
LCII: Atopi				116,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Atopi-Akuli- Road (12 Km)</b>		Roads Rehabilitation Grant	N/A	116,000	0
<b>Sector: Education</b>				<b>254,424</b>	<b>128,211</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>188,424</i>	<i>89,329</i>

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>270,690</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,405</b>	<b>4,314</b>
LCII: Atana				4,961	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Awir p/s</b>		Conditional Grant to SFG	Being Procured	4,961	0
LCII: Atik				2,200	2,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Owang p/s</b>		Conditional Grant to SFG	Completed	2,200	2,200
LCII: Atopi				2,245	2,114
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Atopi p/s</b>		Conditional Grant to SFG	Being Procured	2,245	2,114
<b>Output: Latrine construction and rehabilitation</b>				<b>31,626</b>	<b>15,400</b>
LCII: Abedi				15,422	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Omer p/s</b>		Conditional Grant to SFG	Being Procured	15,422	0
LCII: Akere				15,422	15,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Angayiki p/s</b>		Conditional Grant to SFG	Completed	15,422	15,400
LCII: Atana				782	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Awir p/s</b>		Conditional Grant to SFG	Being Procured	782	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,165</b>	<b>0</b>
LCII: Atana				16,165	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Odokomacp/s</b>		Conditional Grant to SFG	Being Procured	16,165	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>9,688</b>	<b>0</b>
LCII: Akere				9,688	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff House construction at Olili Annex p/s</b>		Conditional Grant to SFG	Works Underway	9,688	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,896</b>	<b>0</b>
LCII: Atopi				7,896	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>270,690</b>
<b>AWIRI P/S</b>		Conditional Grant to Primary Education	N/A	8,008	5,584
<b>ALERWANG P/S</b>		Conditional Grant to Primary Education	N/A	4,851	1,098
LCII: Atopi Item: 263104 Transfers to other govt. units				15,490	12,397
<b>ANYAPO P/S</b>		Conditional Grant to Primary Education	N/A	4,450	4,400
<b>ATOPI P/S</b>		Conditional Grant to Primary Education	N/A	8,271	7,535
<b>AKULI P/S</b>		Conditional Grant to Primary Education	N/A	2,770	462
<b>LG Function: Secondary Education</b>				<b>66,000</b>	<b>38,882</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,000</b>	<b>38,882</b>
LCII: Abedi Item: 263306 Conditional transfers for Secondary Salaries				33,000	29,936
<b>Apac Secondary School</b>		Conditional Grant to Secondary Education	N/A	33,000	29,936
LCII: Akere Item: 263306 Conditional transfers for Secondary Salaries				33,000	8,946
<b>Apac High Secondary School</b>		Conditional Grant to Secondary Education	N/A	33,000	8,946
<b>Sector: Health</b>				<b>4,932</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>4,932</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932</b>	<b>1,200</b>
LCII: Akere Item: 263104 Transfers to other govt. units				2,466	600
<b>Ollepek HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Atik Item: 263104 Transfers to other govt. units				2,466	600
<b>Atar HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
<b>Sector: Water and Environment</b>				<b>92,836</b>	<b>34,279</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,836</b>	<b>34,279</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>270,690</b>
LCII: Atana				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well Construction</b>		Conditional Grant to PAF monitoring	Being Procured	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,836</b>	<b>4,279</b>
LCII: Abedi				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Akere				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Atana				22,779	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitarion</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Works Underway	18,500	0
			(drilling process)		
LCII: Atik				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Works Underway	18,500	0
			(drilling process)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,000</b>	<b>30,000</b>
LCII: Akere				18,500	14,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	14,500
LCII: Atik				18,500	15,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	15,500

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>652,755</b>	<b>242,978</b>
<b>Sector: Agriculture</b>				<b>88,489</b>	<b>31,000</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>31,000</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,183</b>	<b>31,000</b>
LCII: Western Ward				65,183	31,000
Item: 263329 NAADS					
<b>Apac Town Council</b>		Conditional Grant for NAADS	N/A	65,183	31,000
			(Transfer to LLGs)		
<i>LG Function: District Production Services</i>				<b>23,306</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,306</b>	<b>0</b>
LCII: Western Ward				23,306	0
Item: 231004 Transport equipment					
<b>Motor cycle SUZUKI 125</b>		Conditional transfers to Production and Marketing	Completed	23,306	0
<b>Sector: Works and Transport</b>				<b>59,000</b>	<b>48,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,000</i>	<i>48,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>59,000</b>	<b>48,000</b>
LCII: Eastern Ward				49,000	38,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Water Bone Toilet in Works Department</b>		LGMSD (Former LGDP)	Works Underway	46,000	38,000
			(painting)		
Item: 231005 Machinery and equipment					
<b>Purchase of 01 Lap top Computer of District Engineers Office</b>		LGMSD (Former LGDP)	Being Procured	3,000	0
LCII: Western Ward				10,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Water bone Toilet on Water Department</b>		LGMSD (Former LGDP)	Completed	10,000	10,000
<b>Sector: Education</b>				<b>207,341</b>	<b>54,912</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,341</i>	<i>20,074</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>110,000</b>	<b>0</b>
LCII: Western Ward				110,000	0
Item: 231004 Transport equipment					
<b>Purchase of a double cabin pickup</b>		Conditional Grant to SFG	Being Procured	110,000	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>652,755</b>	<b>242,978</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>10,655</b>	<b>0</b>
LCII: Western Ward				10,655	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Copletion of 2 classroom block at Apac p/s</b>		Conditional Grant to SFG	Being Procured	10,655	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,686</b>	<b>20,074</b>
LCII: Eastern Ward				4,526	4,480
Item: 263104 Transfers to other govt. units					
<b>APAC MODEL P/S</b>		Conditional Grant to Primary Education	N/A	4,526	4,480
LCII: Western Ward				16,160	15,594
Item: 263104 Transfers to other govt. units					
<b>APAC P/S</b>		Conditional Grant to Primary Education	N/A	5,908	5,508
<b>AROCHA P/S</b>		Conditional Grant to Primary Education	N/A	10,252	10,086
<b>LG Function: Secondary Education</b>				<b>66,000</b>	<b>34,838</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,000</b>	<b>34,838</b>
LCII: Western Ward				66,000	34,838
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Apac PAG Secondary School</b>		Conditional Grant to Secondary Education	N/A	33,000	8,946
<b>St. Fransisca Girl's Secodary school</b>		Conditional Grant to Secondary Education	N/A	33,000	25,892
<b>Sector: Health</b>				<b>186,325</b>	<b>81,816</b>
<b>LG Function: Primary Healthcare</b>				<b>186,325</b>	<b>81,816</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,025</b>	<b>5,400</b>
LCII: Not Specified				525	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision</b>	Biashara HCII	Conditional Grant to PHC - development	Completed	525	0
LCII: Western Ward				10,500	5,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP latrine construction</b>		Conditional Grant to PHC - development	Works Underway	10,500	5,400
			(Walling at ringbeam)		
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>30,000</b>	<b>10,000</b>

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>652,755</b>	<b>242,978</b>
LCII: Eastern Ward				30,000	10,000
Item: 231005 Machinery and equipment					
<b>Supply and installation of water pump at Apac Hospital</b>	Apac Hospital	Conditional Grant to PHC - development	Works Underway	30,000	10,000
			(pumps procured)		
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>65,816</b>
LCII: Western Ward				131,634	65,816
Item: 263104 Transfers to other govt. units					
<b>Apac Hospital</b>	Apac Hospital	Conditional Grant to District Hospitals	N/A	131,634	65,816
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,666</b>	<b>600</b>
LCII: Western Ward				13,666	600
Item: 263104 Transfers to other govt. units					
<b>Biashara HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
<b>Apac Hospital</b>		Conditional Grant to PHC- Non wage	N/A	11,200	0
<b>Sector: Water and Environment</b>				<b>15,600</b>	<b>4,000</b>
<b>LG Function: Natural Resources Management</b>				<b>15,600</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,600</b>	<b>0</b>
LCII: Western Ward				1,600	0
Item: 231005 Machinery and equipment					
<b>Catridge and other small office consumables</b>		Other Transfers from Central Government	Completed	1,600	0
<b>Output: Specialised Machinery and Equipment</b>				<b>14,000</b>	<b>4,000</b>
LCII: Western Ward				14,000	4,000
Item: 231005 Machinery and equipment					
<b>CCOs registration books</b>		Other Transfers from Central Government	Completed	14,000	4,000
<b>Sector: Social Development</b>				<b>12,000</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,000</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>12,000</b>	<b>3,000</b>
LCII: Western Ward				12,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>renovations</b>		Donor Funding	Completed	12,000	3,000
<b>Sector: Public Sector Management</b>				<b>84,000</b>	<b>20,250</b>
<b>LG Function: District and Urban Administration</b>				<b>52,000</b>	<b>4,000</b>
<i>Capital Purchases</i>					

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>652,755</b>	<b>242,978</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>36,000</b>	<b>0</b>
LCII: Western Ward				36,000	0
Item: 231004 Transport equipment					
<b>Procurement of Motor cycles for LLGs</b>		LGMSD (Former LGDP)	Completed	36,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>4,000</b>
LCII: Western Ward				8,000	4,000
Item: 231005 Machinery and equipment					
<b>Laptop for District planner</b>		LGMSD (Former LGDP)	Completed	3,000	2,000
<b>Printer/Projector</b>		LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Laptop for D/CAO</b>		LGMSD (Former LGDP)	Completed	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>0</b>
LCII: Western Ward				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Furniture for D/CAO</b>		LGMSD (Former LGDP)	Completed	8,000	0
<b>LG Function: Local Government Planning Services</b>				<b>32,000</b>	<b>16,250</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>3,500</b>
LCII: Western Ward				14,000	3,500
Item: 231004 Transport equipment					
<b>Yamaha DT 125</b>		LGMSD (Former LGDP)	Completed	14,000	3,500
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>750</b>
LCII: Western Ward				3,000	750
Item: 231005 Machinery and equipment					
<b>Laptop Computer</b>		LGMSD (Former LGDP)	Completed	3,000	750
<b>Output: Other Capital</b>				<b>15,000</b>	<b>12,000</b>
LCII: Western Ward				15,000	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar Equipment</b>		LGMSD (Former LGDP)	Works Underway (instalment)	15,000	12,000

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>430,667</b>
<b>Sector: Agriculture</b>				<b>75,183</b>	<b>50,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,183</b>	<b>50,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>50,000</b>
LCII: Chegere				75,183	50,000
Item: 263329 NAADS					
<b>Chegere Sub-County</b>		Conditional Grant for NAADS	N/A	75,183	50,000
(Transfer to LLGs)					
<b>Sector: Works and Transport</b>				<b>640,160</b>	<b>227,830</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>640,160</b>	<b>227,830</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,100</b>	<b>5,100</b>
LCII: Teboke				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete Payment for One Rehabilitated Bore hole FY 2012/13 (Abolo Primary School)</b>		LGMSD (Former LGDP)	Completed	5,100	5,100
<b>Output: Rural roads construction and rehabilitation</b>				<b>546,109</b>	<b>220,000</b>
LCII: Atigolwok				103,738	100,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Labourbased Rehabilitation of Adagayela- Ajalia Market (5 Km)</b>	Anwangi- Ayat to Chawente boarder	Roads Rehabilitation Grant	Completed	103,738	100,000
LCII: Barodilo				442,371	120,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Barodilo- Okutoagwe- Ololango CAR- CAIP3</b>		Other Transfers from Central Government	Being Procured	442,371	120,000
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>88,950</b>	<b>2,730</b>
LCII: Agong				1,591	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Agong- Bala Road (RMM,5kM)</b>		Other Transfers from Central Government	N/A	1,591	0
LCII: Atigolwok				78,450	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Olomuno- Ongica- Inomo, 17.9 Km</b>		Other Transfers from Central Government	N/A	78,450	0
LCII: Kidilani				2,736	2,730
Item: 263323 Conditional transfers for feeder roads maintenance workshops					



**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>430,667</b>
<b>Apele- Kidilani Road</b> <b>(RMM,8.6Km)</b>		Other Transfers from Central Government	N/A	2,736	2,730
			(Completed)		
LCII: Ongica				5,696	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Aninolal- Ongica- Olomuno Road</b> <b>(RMM,17.9 Km)</b>		Other Transfers from Central Government	N/A	5,696	0
LCII: Teboke				477	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Teboke- Ayer Road</b> <b>(RMM,1.5Km)</b>		Other Transfers from Central Government	N/A	477	0
<b>Sector: Education</b>				<b>153,803</b>	<b>150,083</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,416</b>	<b>120,622</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,488</b>	<b>0</b>
LCII: Chegere				3,488	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion</b> <b>at Abutaber p/s</b>		Conditional Grant to SFG	Being Procured	3,488	0
<b>Output: Latrine construction and rehabilitation</b>				<b>22,479</b>	<b>15,400</b>
LCII: Atigolwok				1,751	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at</b> <b>Ongica p/s</b>		Conditional Grant to SFG	Being Procured	1,751	0
LCII: Barodilo				4,561	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at</b> <b>Ololango p/s</b>		Conditional Grant to SFG	Being Procured	4,561	0
LCII: Ilee				745	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at</b> <b>Ilee p/s</b>		Conditional Grant to SFG	Being Procured	745	0
LCII: Kidilani				15,422	15,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at</b> <b>Adir p/s</b>		Conditional Grant to SFG	Completed	15,422	15,400
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,165</b>	<b>16,000</b>
LCII: Chegere				16,165	16,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>430,667</b>
<b>Latrine construction at Chegere p/s</b>		Conditional Grant to SFG	Completed	16,165	16,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,283</b>	<b>89,222</b>
LCII: Atigolwok				12,891	5,199
Item: 263104 Transfers to other govt. units					
<b>ATIGOLWOK P/S</b>		Conditional Grant to Primary Education	N/A	5,689	3,517
<b>ONGICA P/S</b>		Conditional Grant to Primary Education	N/A	7,202	1,682
LCII: Barodilo				15,472	6,782
Item: 263104 Transfers to other govt. units					
<b>OKUTOAGWE P/S</b>		Conditional Grant to Primary Education	N/A	4,376	1,023
<b>OLOLANGO P/S</b>		Conditional Grant to Primary Education	N/A	7,552	1,792
<b>BARODILO P/S</b>		Conditional Grant to Primary Education	N/A	3,545	3,967
LCII: Chegere				17,195	9,597
Item: 263104 Transfers to other govt. units					
<b>CHEGERE P/S</b>		Conditional Grant to Primary Education	N/A	9,978	8,378
<b>ADEM P/S</b>		Conditional Grant to Primary Education	N/A	3,587	365
<b>ABUTABER P/S</b>		Conditional Grant to Primary Education	N/A	3,631	854
LCII: Ilee				6,045	4,536
Item: 263104 Transfers to other govt. units					
<b>ILEE P/S</b>		Conditional Grant to Primary Education	N/A	6,045	4,536
LCII: Kidilani				12,847	60,878
Item: 263104 Transfers to other govt. units					
<b>KIDILANI P/S</b>		Conditional Grant to Primary Education	N/A	6,195	1,398
<b>ABEDI P/S</b>		Conditional Grant to Primary Education	N/A	3,138	960

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>430,667</b>
<b>ADIR P/S</b>		Conditional Grant to Primary Education	N/A	3,513	58,520
LCII: Teboke				8,833	2,230
Item: 263104 Transfers to other govt. units					
<b>TEBOKE P/S</b>		Conditional Grant to Primary Education	N/A	4,182	1,030
<b>ABOLO P/S</b>		Conditional Grant to Primary Education	N/A	4,651	1,200
<b>LG Function: Secondary Education</b>				<b>38,387</b>	<b>29,460</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,387</b>	<b>29,460</b>
LCII: Chegere				38,387	29,460
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Chegere Secondary School</b>		Conditional Grant to Secondary Education	N/A	38,387	29,460
<b>Sector: Health</b>				<b>94,925</b>	<b>2,754</b>
<b>LG Function: Primary Healthcare</b>				<b>94,925</b>	<b>2,754</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Teboke				80,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached staff house</b>	Teboke HCIII	Conditional Grant to PHC - development	Completed	80,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,062</b>	<b>354</b>
LCII: Teboke				5,062	354
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Teboke Mission HCII</b>		Conditional Grant to NGO Hospitals	N/A	5,062	354
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,864</b>	<b>2,400</b>
LCII: Chegere				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Chegere HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Kidilani				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Kidilani HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Teboke				4,932	1,200
Item: 263104 Transfers to other govt. units					

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>430,667</b>
<b>Teboke HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
<b>Sector: Water and Environment</b>				<b>99,470</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,470</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Chegere				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well Construction</b>		Conditional Grant to PAF monitoring	Being Procured	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,336</b>	<b>0</b>
LCII: Atigolwok				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Chegere				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>	Ayera	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ilee				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Kidilani				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Ongica				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Teboke				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>25,134</b>	<b>0</b>
LCII: Barodilo				17,433	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>430,667</b>
<b>Deep well drilling</b>	Adagayela	Conditional transfer for Rural Water	Works Underway	17,433	0
LCII: Chegere				7,701	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well rehabilitation</b>	Atek bore hole	Conditional transfer for Rural Water	Works Underway	7,701	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>1,642,652</b>	<b>409,987</b>
<b>Sector: Agriculture</b>				<b>75,183</b>	<b>50,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,183</b>	<b>50,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>50,000</b>
LCII: Aketo				75,183	50,000
Item: 263329 NAADS					
<b>Ibuje Sub-County</b>		Conditional Grant for NAADS	N/A	75,183	50,000
(Tranfers to LLGs)					
<b>Sector: Works and Transport</b>				<b>1,311,200</b>	<b>224,369</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,311,200</b>	<b>224,369</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,251,336</b>	<b>182,369</b>
LCII: Amilo				1,251,336	182,369
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Amii corner- Alado- Ayumi- Ayago CAR (CAIP-3)</b>		Other Transfers from Central Government	Works Underway	1,251,336	182,369
(spot gravelling)					
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>59,864</b>	<b>42,000</b>
LCII: Amilo				50,000	42,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amocal- Amii Dam (Routine Mechanised Maintenance, 8Km)</b>		Other Transfers from Central Government	N/A	50,000	42,000
(inprogress)					
LCII: Tarogali				9,864	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Alenga- Kungu (RMM,31Km)</b>		Other Transfers from Central Government	N/A	9,864	0
<b>Sector: Education</b>				<b>165,259</b>	<b>132,218</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,326</b>	<b>54,258</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,438</b>	<b>4,438</b>
LCII: Alworoceng				2,114	2,114
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Apele p/s</b>		Conditional Grant to SFG	Completed	2,114	2,114
LCII: Amii				2,324	2,324
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Amilo p/s</b>		Conditional Grant to SFG	Completed	2,324	2,324
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,827</b>	<b>4,024</b>
LCII: Tarogali				6,827	4,024

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>1,642,652</b>	<b>409,987</b>
<b>ALWOROCENG P/S</b>		Conditional Grant to Primary Education	N/A	6,733	1,360
<b>APELE P/S</b>		Conditional Grant to Primary Education	N/A	4,376	4,006
<b>ALEKOLIL P/S</b>		Conditional Grant to Primary Education	N/A	5,308	1,286
LCII: Amii Item: 263104 Transfers to other govt. units				23,160	8,070
<b>AMOCAL P/S</b>		Conditional Grant to Primary Education	N/A	7,390	1,376
<b>IBUJE P/S</b>		Conditional Grant to Primary Education	N/A	6,364	4,764
<b>AMILO P/S</b>		Conditional Grant to Primary Education	N/A	6,493	1,368
<b>ALADO P/S</b>		Conditional Grant to Primary Education	N/A	2,913	562
LCII: Tarogali Item: 263104 Transfers to other govt. units				11,268	4,770
<b>CHAKALI P/S</b>		Conditional Grant to Primary Education	N/A	3,995	2,794
<b>ALENGA P/S</b>		Conditional Grant to Primary Education	N/A	7,273	1,976
<b>LG Function: Secondary Education</b>				<b>59,933</b>	<b>77,960</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,933</b>	<b>77,960</b>
LCII: Aketo Item: 263306 Conditional transfers for Secondary Salaries				59,933	77,960
<b>Ibuje Secondary School</b>		Conditional Grant to Secondary Education	N/A	59,933	77,960
<b>Sector: Health</b>				<b>22,453</b>	<b>3,400</b>
<b>LG Function: Primary Healthcare</b>				<b>22,453</b>	<b>3,400</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,123</b>	<b>400</b>
LCII: Aketo Item: 263318 Conditional transfers for NGO Hospitals				10,123	400
<b>Alenga HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,123	400
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,330</b>	<b>3,000</b>



**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>1,642,652</b>	<b>409,987</b>
LCII: Aganga				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Aganga HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Aketo				4,932	1,200
Item: 263104 Transfers to other govt. units					
<b>Ibuje HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	1,200
LCII: Alworoceng				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Alworoceng HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
LCII: Amii				2,466	600
Item: 263104 Transfers to other govt. units					
<b>Alado HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	600
<b>Sector: Water and Environment</b>				<b>68,557</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,557</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>64,057</b>	<b>0</b>
LCII: Aganga				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well Drilling</b>	Aganga	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Aketo				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Alworoceng				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>	Acina- nga	Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Amii				22,779	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	0
<b>Deep well drilling</b>	Apali odong	Conditional Grant to PAF monitoring	Works Underway	18,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>0</b>

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>1,642,652</b>	<b>409,987</b>
LCII: Alworoceng				4,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	4,500	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Maruzi</i>		<b>60,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>60,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>60,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>60,000</b>	<b>0</b>
LCII: Not Specified				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constraction of Schools,Staffhouses,Hea lth Centres and General Supplies Under NUSAF II Project</b>		Donor Funding	Completed	60,000	0

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,352,455</b>	<b>226,230</b>
<b>4694976</b>		Not Specified	Works Underway	46,950	22,200
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,938</b>	<b>0</b>
LCII: Not Specified				3,938	0
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Being Procured	3,938	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,303</b>	<b>0</b>
LCII: Not Specified				7,303	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Not Specified	Being Procured	7,303	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,843</b>	<b>18,230</b>
LCII: Not Specified				79,843	18,230
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	79,843	18,230
<b>Sector: Health</b>				<b>8,396</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>8,396</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,396</b>	<b>0</b>
LCII: Not Specified				8,396	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>	Apoi HCIII, Akali HCII and Teboke HCIII	Not Specified	Completed	8,396	0
<b>Sector: Social Development</b>				<b>20,000</b>	<b>8,800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,000</b>	<b>8,800</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>6,000</b>
LCII: Not Specified				12,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	12,000	6,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>2,800</b>
LCII: Not Specified				6,000	2,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	6,000	2,800
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	2,000	0
<b>Sector: Public Sector Management</b>				<b>671,627</b>	<b>3,000</b>
<b>LG Function: District and Urban Administration</b>				<b>671,627</b>	<b>3,000</b>

**Vote: 502** Apac District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,352,455</b>	<b>226,230</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>559,881</b>	<b>0</b>
LCII: Not Specified				559,881	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	559,881	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>105,746</b>	<b>0</b>
LCII: Not Specified				105,746	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	105,746	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>3,000</b>
LCII: Not Specified				6,000	3,000
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	Completed	6,000	3,000

**Vote: 502** Apac District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 502** Apac District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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