
Vote: 502 Apac District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Apac District

Date: 07/08/2014

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

Vote: 502 Apac District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

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

Overall Expenditure Performance

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

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

By the end of the quarter, the District received overall 64% of the budgeted funds postinting a shortfall of 11%. This was basically due to poor of funds received from OPM for NUSAF II projects but there was also poor response from donor support which was only at 32% and Other Government transfers at only 37% this is primarily because most of the funds from other government transfers are also funded by development partners who have drastically reduced their funding level. On the otherhand, local revenue stood at 74% , 1% less than the planned collections. Government transfers and local developmen grant were received as per the workplan Discecreational Govt transfers performed at 88% slightly above the budget. Disbursement to other sectors was at 100% by the end of the quarter. The expenditure by the sectors stood at 91% meaning 9% of the total funds allocated were not spent by the end of the quarter this unspent

Summary: Overview of Revenues and Expenditures

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 water which performed at only 64%. Health at 88% and community at 75% This poor performance was due to heavy rains which resulted into flooding of all swamps making it to transport road equipment to site hence the works were delayed. The Planning Figures for the sector were also received late due tu budget cuts hence plans were late.

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

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

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

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

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

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

Vote: 502 Apac District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

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

Vote: 502 Apac District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	13,130	9,846	75%
Conditional Grant to PAF monitoring	84,167	63,126	75%
Conditional transfers to School Inspection Grant	24,715	18,537	75%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	38,321	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,560	23,400	19%
Conditional transfers to DSC Operational Costs	47,033	35,274	75%
Conditional transfers to Production and Marketing	189,681	142,260	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	82,500	65%
NAADS (Districts) - Wage	221,685	166,264	75%
Roads Rehabilitation Grant	708,738	586,730	83%
Conditional transfer for Rural Water	756,843	643,317	85%
2c. Other Government Transfers	9,053,784	3,377,978	37%
District Liveihood Support Programme(DLSP)	2,826,884	756,300	27%
DICOSS	26,000	19,500	75%
CAIIP - 3	2,298,262	574,566	25%
NUSAF II	3,175,380	1,450,356	46%
Unspent balances – Conditional Grants	114,000	114,000	100%
Uganda Road Fund/Road Maint	613,257	463,256	76%
3. Local Development Grant	707,382	601,275	85%
LGMSD (Former LGDP)	707,382	601,275	85%
4. Donor Funding	2,964,600	958,918	32%
DANIDA (RTI)	1,056,600	652,150	62%
PACE	40,000	0	0%
SAGE	400,000	88,000	22%
DICOSS	26,000	6,500	25%
SPEAR	10,000	0	0%
Bernard Van Leer Foundation	400,000	100,000	25%
WHO	100,000	25,000	25%
AMREF	10,000	0	0%
ALREP	150,000	15,000	10%
UNICEF	530,000	39,268	7%
ACFOR	142,000	0	0%
Globe Fund	100,000	33,000	33%
Total Revenues	34,581,169	22,277,510	64%

(i) Cummulative Performance for Locally Raised Revenues

By the end of third quarter, Local Revenue collection had amounted to approximately at 74% of the total budget The increase in performance was due the sale of scrap which increased the by 1% .However, We also did not realise any local revenue from adverts & Billboards as estimated. There was also low collections markets and other revenue points. This is basically due to heavy rainfall throughout the District causing flooding in all swamps and roads hence the revenue points could not be accessed. The LLGs have not disbursed all the local revenue due to the district. The local people are still resisting collection of some new taxes ie bicycle and birth registration

(ii) Cummulative Performance for Central Government Transfers

By the end of the third quarter,Discretionary Gov't Transfers received 88% of the budgeted amount posting an increase of 11% this was due to an increase in the wage amount released in quarter three to cater for salary areas from quarter one for employees whose

Summary: Cummulative Revenue Performance

names were erroneously deleted from the payroll. However there was also a fall in the release for urban wage component due to the aggressive cleaning of the payroll in by town Councils. Conditional transfers were received as per the workplans at 78%. Other government transfers was at only 37% this is due to delays in approval of projets to be funded by OPM under NUSAF II who also depend heavily on donor support, The district also had delays in the approval of 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 worplan (85%)

(iii) Cummulative Performance for Donor Funding

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

Vote: 502 Apac District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,398,820	1,059,573	76%	349,688	338,119	97%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	1,006	17,261	1716%	250	6,000	2400%
Locally Raised Revenues	189,291	168,747	89%	47,323	42,500	90%
Other Transfers from Central Government	24,119	18,020	75%	6,030	6,000	100%
Multi-Sectoral Transfers to LLGs	442,849	293,252	66%	110,712	99,500	90%
District Unconditional Grant - Non Wage	389,379	266,696	68%	97,345	97,000	100%
District Equalisation Grant	36,321	36,144	100%	9,064	9,064	100%
Transfer of District Unconditional Grant - Wage	285,855	237,862	83%	71,464	71,464	100%
<i>Development Revenues</i>	3,480,852	2,034,757	58%	870,213	1,111,807	128%
Donor Funding	250,000	15,000	6%	62,500	0	0%
LGMSD (Former LGDP)	353,590	347,990	98%	88,398	168,398	191%
Other Transfers from Central Government	2,877,262	1,671,767	58%	719,315	943,409	131%
Total Revenues	4,879,672	3,094,330	63%	1,219,901	1,449,926	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,398,820	926,454	66%	349,706	235,227	67%
Wage	632,542	415,097	66%	158,136	128,450	81%
Non Wage	766,278	511,357	67%	191,570	106,777	56%
<i>Development Expenditure</i>	3,480,852	1,343,350	39%	870,195	420,440	48%
Domestic Development	3,230,852	1,328,350	41%	807,695	420,440	52%
Donor Development	250,000	15,000	6%	62,500	0	0%
Total Expenditure	4,879,672	2,269,804	47%	1,219,901	655,667	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		133,119	10%			
<i>Development Balances</i>		691,407	20%			
Domestic Development		691,407	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		824,526	17%			

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

(ii) Highlights of Physical Performance

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	1	0
No. (and type) of capacity building sessions undertaken	6	20
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	24	0
No. of monitoring visits conducted (PRDP)	4	3
No. of solar panels purchased and installed (PRDP)	2	0
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased	10	1
Function Cost (UShs '000)	4,879,672	2,269,804
Cost of Workplan (UShs '000):	4,879,672	2,269,804

One Capacity building sessions for technical staff were conducted during the quarter update staff on changes in the work environment. There was also one monitoring (quarterly) visits by the Heads of Department to all government projects are being properly managed at all levels and reports have been produced for the visits. One monitoring visit has also been conducted under PRDP programme 3 - Salaries to staff have been paid including 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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

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

By the end of this quarter ,Finance department realised 44% of the budget allocation for it to implement all activities. This percentage exceeded the budget allocation because the 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 of 0% bank charges for the quarter

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	15/08/2013	15/01/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	30/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	7/01/2014
Date for submitting the Annual Performance Report	15/07/2014	15/01/2014
Value of LG service tax collection	12	9
Value of Other Local Revenue Collections	14	12
<i>Function Cost (UShs '000)</i>	582,477	367,416
Cost of Workplan (UShs '000):	582,477	367,416

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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	548,579	324,725	59%	137,145	100,432	73%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	51,729	38,321	74%	12,932	12,457	96%
Conditional Grant to PAF monitoring	30,576	22,744	74%	7,644	7,500	98%
Conditional transfers to DSC Operational Costs	47,033	35,274	75%	11,758	11,758	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	82,500	65%	31,590	30,900	98%
Conditional transfers to Councillors allowances and Ex	124,560	23,400	19%	31,140	7,800	25%
Locally Raised Revenues	62,000	50,830	82%	15,500	15,000	97%
Multi-Sectoral Transfers to LLGs	21,186	15,891	75%	5,297	5,297	100%
District Unconditional Grant - Non Wage	19,752	16,970	86%	4,938	1,820	37%
District Equalisation Grant	10,000	6,000	60%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	31,983	23,796	74%	7,996	7,900	99%
Total Revenues	548,579	324,725	59%	137,145	100,432	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	548,579	321,349	59%	137,145	104,770	76%
Wage	49,983	36,000	72%	12,496	12,000	96%
Non Wage	498,596	285,349	57%	124,649	92,770	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	548,579	321,349	59%	137,145	104,770	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,276	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,376	1%			

Council & Statutory boardies department realised 73% of the budgeted amount this was basically due to the low receipt of 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 & PSC operational funds

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	800	373
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	10	5
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	548,579	321,349
Cost of Workplan (UShs '000):	548,579	321,349

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 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	560,319	410,841	73%	140,080	139,880	100%
Conditional Grant to Agric. Ext Salaries	28,002	10,490	37%	7,000	4,218	60%
Conditional transfers to Production and Marketing	189,681	142,260	75%	47,420	47,420	100%
NAADS (Districts) - Wage	221,685	166,264	75%	55,421	55,421	100%
Locally Raised Revenues	25,000	10,200	41%	6,250	0	0%
District Unconditional Grant - Non Wage	8,672	16,168	186%	2,168	11,000	507%
Transfer of District Unconditional Grant - Wage	87,279	65,460	75%	21,820	21,820	100%
<i>Development Revenues</i>	1,178,368	1,128,428	96%	266,092	482,641	181%
Conditional Grant for NAADS	933,781	933,781	100%	233,445	466,891	200%
Donor Funding	26,000	26,000	100%	6,500	13,000	200%
LGMSD (Former LGDP)	11,000	8,250	75%	2,750	2,750	100%
Other Transfers from Central Government	93,587	46,397	50%	23,397	0	0%
Unspent balances – Conditional Grants	114,000	114,000	100%	0	0	
Total Revenues	1,738,687	1,539,269	89%	406,172	622,520	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	560,319	412,312	74%	168,031	143,838	86%
Wage	104,154	77,630	75%	26,039	26,090	100%
Non Wage	456,165	334,682	73%	141,992	117,748	83%
<i>Development Expenditure</i>	1,178,368	1,096,095	93%	238,141	506,863	213%
Domestic Development	1,152,368	1,076,895	93%	231,641	500,463	216%
Donor Development	26,000	19,200	74%	6,500	6,400	98%
Total Expenditure	1,738,687	1,508,408	87%	406,172	650,701	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,471	0%			
<i>Development Balances</i>		32,332	3%			
Domestic Development		25,532	2%			
Donor Development		6,800	26%			
Total Unspent Balance (Provide details as an annex)		30,861	2%			

Production department realised 153% of its budget by the end of the quarter this was higher than the quarterly allocation because NAADS released all the funds during the quarter to the department . We spent only 100% which is higher than what we realised in the quarter because we spent all the funds which were unspent in quarter one.

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

There is unspent balance of Shs 30,861,000/= (2%) for both Agric. Ext. and District NAADS (Supplies/ activities not yet done, operations of the department and bank charges

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	33	23
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	80000	2564
No. of farmer advisory demonstration workshops	11	11
No. of farmers receiving Agriculture inputs	620	272
Function Cost (UShs '000)	909,737	1,083,378
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	233600	108150
No. of fish ponds constructed and maintained	2	3
No. of fish ponds stocked	2	4
Quantity of fish harvested	10000000	5247681
Number of anti vermin operations executed quarterly	12	8
No. of parishes receiving anti-vermin services	64	48
No. of tsetse traps deployed and maintained	180	45
No of slaughter slabs constructed	2	0
No of livestock markets constructed	2	0
No. of cattle dips constructed (PRDP)	2	0
No. of cattle dips reahabilitated (PRDP)	2	0
No. of livestock vaccinated	80000	34944
No of livestock by types using dips constructed	40000	10000
Function Cost (UShs '000)	797,951	402,769
Function: 0183 District Commercial Services		
No. of oportunites identified for industrial development	0	4
No. of producer groups identified for collective value addition support	30	21
No. of value addition facilities in the district	2	3
A report on the nature of value addition support existing and needed	Yes	yes
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3
No of businesses inspected for compliance to the law	400	272
No of businesses issued with trade licenses	300	210
No of awareness radio shows participated in	4	3
No of businesses assited in business registration process	100	58
No. of enterprises linked to UNBS for product quality and standards	10	8
No. of market information reports desserminated	4	3
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration	20	15
No. of cooperatives assisted in registration	12	9
No. of producers or producer groups linked to market internationally through UEPB	2	3
Function Cost (UShs '000)	31,000	22,260
Cost of Workplan (UShs '000):	1,738,687	1,508,408

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

Workplan 4: Production and Marketing

Agricultural inputs procured and supplied to farmers in all the sub-counties: Abongomola, Aduku, Aduku TC, Chawente, Inomo, Nambieso, Akokoro, Apac, Apac TC, Chegere and Ibuje. Farmers Trained on Crop and animal husbandry; farmers groups 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 Atongtidi 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 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,922,337	2,819,639	72%	980,584	1,056,130	108%
Conditional Grant to PHC Salaries	3,469,989	2,461,941	71%	867,497	953,468	110%
Conditional Grant to PHC- Non wage	158,296	118,750	75%	39,574	39,602	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	22,779	75%	7,593	7,593	100%
Locally Raised Revenues	33,140	9,400	28%	8,285	0	0%
District Unconditional Grant - Non Wage	8,672	40,368	465%	2,168	0	0%
Transfer of District Unconditional Grant - Wage	90,236	67,677	75%	22,559	22,559	100%
<i>Development Revenues</i>	1,188,171	567,146	48%	297,043	145,060	49%
Conditional Grant to PHC - development	380,171	323,146	85%	95,043	133,060	140%
Donor Funding	760,000	208,000	27%	190,000	0	0%
LGMSD (Former LGDP)	48,000	36,000	75%	12,000	12,000	100%
Total Revenues	5,110,509	3,386,785	66%	1,277,627	1,201,190	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,922,337	2,697,264	69%	980,585	933,088	95%
Wage	3,560,225	2,484,451	70%	890,057	848,380	95%
Non Wage	362,112	212,814	59%	90,528	84,708	94%
<i>Development Expenditure</i>	1,188,171	458,167	39%	297,043	121,442	41%
Domestic Development	428,171	267,367	62%	107,043	121,442	113%
Donor Development	760,000	190,800	25%	190,000	0	0%
Total Expenditure	5,110,509	3,155,432	62%	1,277,627	1,054,530	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		122,375	3%			
<i>Development Balances</i>		108,978	9%			
Domestic Development		91,778	21%			
Donor Development		17,200	2%			
Total Unspent Balance (Provide details as an annex)		231,353	5%			

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

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

1. Delayed award of contracts by the committee
2. The high bill of electricity for Apac Hospital
3. Some contractors have completed work but not requested for payment

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	252000000
Value of health supplies and medicines delivered to health facilities by NMS	100	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	25
%age of approved posts filled with trained health workers	75	15
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18000	14383
No. and proportion of deliveries in the District/General hospitals	3400	9163
Number of total outpatients that visited the District/ General Hospital(s).	110000	14714
Number of outpatients that visited the NGO Basic health facilities	30000	22638
Number of inpatients that visited the NGO Basic health facilities	1400	990
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	745
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	2661
Number of trained health workers in health centers	300	179
No. of trained health related training sessions held.	10	11
Number of outpatients that visited the Govt. health facilities.	210000	19862
Number of inpatients that visited the Govt. health facilities.	18000	16390
No. and proportion of deliveries conducted in the Govt. health facilities	6000	4584
%age of approved posts filled with qualified health workers	80	27
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	99
No. of children immunized with Pentavalent vaccine	13000	14912
No. of new standard pit latrines constructed in a village	15417	0
No. of villages which have been declared Open Defecation Free(ODF)	100	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30834	707
No of healthcentres constructed (PRDP)	1	2
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	3	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	1	2
Function Cost (US\$ '000)	5,110,509	3,155,432
Cost of Workplan (US\$ '000):	5,110,509	3,155,432

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

Vote: 502 Apac District

2013/14 Quarter 3

Workplan 5: Health

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

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

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,316,064	8,922,442	79%	2,829,016	2,893,813	102%
Conditional Grant to Tertiary Salaries	377,313	161,699	43%	94,328	53,224	56%
Conditional Grant to Primary Salaries	7,884,422	6,269,263	80%	1,971,106	2,016,118	102%
Conditional Grant to Secondary Salaries	1,490,881	987,834	66%	372,720	326,256	88%
Conditional Grant to Primary Education	735,929	735,929	100%	183,982	245,310	133%
Conditional Grant to Secondary Education	551,765	551,765	100%	137,941	183,921	133%
Conditional transfers to School Inspection Grant	24,715	18,537	75%	6,179	6,179	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	40,246	133%
Locally Raised Revenues	22,720	4,800	21%	5,680	0	0%
District Unconditional Grant - Non Wage	17,344	4,200	24%	4,336	0	0%
Transfer of District Unconditional Grant - Wage	90,236	67,677	75%	22,559	22,559	100%
<i>Development Revenues</i>	732,693	530,482	72%	183,173	214,155	117%
Conditional Grant to SFG	569,014	483,662	85%	142,253	199,155	140%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	63,679	46,820	74%	15,920	15,000	94%
Total Revenues	12,048,757	9,452,924	78%	3,012,190	3,107,968	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,316,064	8,892,805	79%	2,829,016	2,898,080	102%
Wage	9,842,853	7,307,229	74%	2,460,713	2,464,509	100%
Non Wage	1,473,211	1,585,576	108%	368,303	433,571	118%
<i>Development Expenditure</i>	732,693	392,679	54%	183,173	137,376	75%
Domestic Development	632,693	392,679	62%	158,173	137,376	87%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	12,048,757	9,285,484	77%	3,012,190	3,035,456	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,637	0%			
<i>Development Balances</i>		137,803	19%			
Domestic Development		137,803	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		167,439	1%			

By the end of the quarter, Education department realised 103% of the total funds budgeted this is because funds budgeted for wage Technical and farm schools were disbursed directly to the benefitting institutions, Donor funding were not realised completely The department however spent 103% of the funds received to implement quarter four activities. UPE, USE and Technical Farms grant were realised at 33%

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

There was unspent balance of Shs 167,439,000/= (1%) Being bank charges & Certificates not yet paid due to delays in processing payments, and funds for procurement of department vehicle

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2600	1645
No. of qualified primary teachers	2600	1645
No. of School management committees trained (PRDP)	120	84
No. of textbooks distributed	30000	8456
No. of pupils enrolled in UPE	104947	104947
No. of student drop-outs	750	189
No. of Students passing in grade one	240	60
No. of pupils sitting PLE	10400	104947
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	10	7
No. of latrine stances constructed	60	9
No. of latrine stances constructed (PRDP)	30	20
No. of teacher houses constructed	2	3
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture (PRDP)	10	39
Function Cost (US\$ '000)	9,481,842	7,463,786
Function: 0782 Secondary Education		
No. of classrooms constructed in USE	12	0
No. of teaching and non teaching staff paid	250	50
No. of students passing O level	280	280
No. of students sitting O level	400	324
No. of students enrolled in USE	80	640
Function Cost (US\$ '000)	2,026,805	1,643,571
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education	2000	2324
Function Cost (US\$ '000)	498,051	150,784
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	30	30
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	1	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	42,059	27,344
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	70	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,048,757	9,285,484

2,600 qualified Primary School Teachers were paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. 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

Workplan 6: Education

Attending meetings, Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition to others, Latrines constructed 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 District. 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 number of pupils enrolled in UPE in the District to date stands at 162,940 of whom 150 and 943 pupils are passing in grade one.

3 - The number of pupils sitting PLE are 2,500. This number is considerably low because most parents do not give their children the necessary support 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 constructed as well as furniture in form of Desks & tables for the pupils under PRDP.

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

7 - The district has only two tertiary institutions i.e UCC -Aduku and Apac technical Institute.

8 - The district has been performing exceptionally well in sports in the passed years and School inspection done routinely although there is lack of transport for technical staff

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	808,223	379,763	47%	202,056	330,446	164%
Roads Rehabilitation Grant	708,738	0	0%	177,185	0	0%
Other Transfers from Central Government	37,700	333,425	884%	9,425	315,000	3342%
Transfer of District Unconditional Grant - Wage	61,785	46,338	75%	15,446	15,446	100%
<i>Development Revenues</i>	6,444,185	2,414,546	37%	1,611,047	612,011	38%
Roads Rehabilitation Grant		586,730		0	232,361	
Donor Funding	1,056,600	665,650	63%	264,150	305,650	116%
LGMSD (Former LGDP)	72,066	54,017	75%	18,017	18,000	100%
Other Transfers from Central Government	5,090,923	940,000	18%	1,272,731	0	0%
Multi-Sectoral Transfers to LLGs	224,596	168,149	75%	56,149	56,000	100%
Total Revenues	7,252,408	2,794,309	39%	1,813,102	942,457	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	808,223	374,436	46%	197,056	34,304	17%
Wage	61,785	42,304	68%	15,447	15,432	100%
Non Wage	746,438	332,132	44%	181,609	18,872	10%
<i>Development Expenditure</i>	6,444,185	2,188,327	34%	1,616,047	892,450	55%
Domestic Development	5,387,585	1,727,958	32%	1,351,897	644,450	48%
Donor Development	1,056,600	460,369	44%	264,150	248,000	94%
Total Expenditure	7,252,408	2,562,763	35%	1,813,103	926,754	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,327	1%			
<i>Development Balances</i>		226,219	4%			
Domestic Development		20,938	0%			
Donor Development		205,281	19%			
Total Unspent Balance (Provide details as an annex)		231,546	3%			

By the end of the quarter, Roads & Engineering department received 52% of the budget. Donor was low due to donor cuts and other Gov't transfers which heavily relies on donors also fell. The department however spent 51% of the funds realised in the quarter and to implement quarter one activities.

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

There was unspent balance of Shs 231,546,000/= Being funds for road works in progress & payment for certificates not issued to contractors And pending EFTs by the end of the quarter

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	15	9
Length in Km of District roads routinely maintained	371	380
Length in Km of District roads maintained.	44	22
Length in Km. of rural roads constructed	181	80
Length in Km. of rural roads constructed (PRDP)	114	0
No of bottle necks removed from CARs	61	30
<i>Function Cost (US\$ '000)</i>	7,252,408	2,562,763
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	7,252,408	2,562,763

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 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

During the quarter, Water department received 118% of the budgeted amount. The department however spent 60% on quarter activities. Donor funding and local revenue as usual were low

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

There was unspent balance of Shs 264,292,000/= Being payment for retention not yet 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 7b: Water**

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

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

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

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

Natural Resource department received only 90% of the budgeted amount during the year thi was due to donor cuts The department however spent (109%) of the funds received to implement quarter four activities.

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

There was unspent balance of Shs 196,000/= for bank charges and retention for supply of computers/furniture

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 8: Natural Resources**

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

1 - 15 females trained in sustainable natural resources management¹

2 - 43 males trained in sustainable natural resources management

3 - 3 radio/other media community awareness campaigns on sustainable NR management¹

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

6 action taken

400 Sensitised urban

authorities

4T/Cs of

Teboke, Teilwa, Abongomola, Olelpek

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

No. of men from District Land Boards, Area Land Committees and LC Courts trained on their duty and mandate,

women sensitised through training on land laws men sensitised through training on land laws

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

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

During the quarter, Community Based Services department received 13% of the budgeted funds. shortfall in donor funding due to donor cuts. The department however spent only (21%) of the funds received to implement activities.

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

There was unspent balance of Shs 13,544,000/= (1%) to cater for bank charges and payment to groups who have not yet requested/opened accounts with banks and operations of the office,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: I081 Community Mobilisation and Empowerment		

Vote: 502 Apac District**2013/14 Quarter 3****Workplan 9: Community Based Services**

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

The department settled 30 children during the year and trained 20 FAL learners. There were 22 active community workers and 100 Children cases handled. Support was given to 12 youth councils as well as 5 women councils. 11 disability groups were supported. Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built. Children 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 issues. We managed to implement the activities budgeted for although there were 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 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

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

Planning department reed 118% of our allocation for the quarter Local revenue was low as well as Unconditional grant The department however spent (66%) of the funds received to implement quarter incomplete activities.

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

There was unspent balance of Shs 29,771,000/= Being payment of bank charges for the quarter and Birth and death registration under Unicef funded programme & DLSP activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	6	5
No of qualified staff in the Unit	3	9
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	223,744	122,249
Cost of Workplan (UShs '000):	223,744	122,249

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

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 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,104	51,097	67%	19,027	17,289	91%
Conditional Grant to PAF monitoring	12,476	9,319	75%	3,119	3,000	96%
Locally Raised Revenues	4,770	1,000	21%	1,193	0	0%
District Unconditional Grant - Non Wage	16,504	16,600	101%	4,126	6,200	150%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	32,354	24,178	75%	8,089	8,089	100%
Total Revenues	76,104	51,097	67%	19,027	17,289	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,104	50,984	67%	19,027	17,372	91%
Wage	32,354	24,130	75%	8,090	8,090	100%
Non Wage	43,750	26,854	61%	10,938	9,282	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,104	50,984	67%	19,027	17,372	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113	0%			

Audit department realised 91% during the quarter Local revenue was low. The department however spent 91% of the funds received to implement quarter one activities.

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

There was unspent balance of Shs 113,000/= 0% to cater for report preparation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports	15/10/2013	30/04/2014
No. of Internal Department Audits	4	3
<i>Function Cost (UShs '000)</i>	76,104	50,984
Cost of Workplan (UShs '000):	76,104	50,984

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 3****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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 3 TPC meetings held and minutes produced; Award of contract	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 3 TPC meetings held and minutes produced; Award of contract
<i>General Staff Salaries</i>		93,450
<i>Allowances</i>		3,400
<i>Medical Expenses(To Employees)</i>		900
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		3,600
<i>Workshops and Seminars</i>		4,200
<i>Hire of Venue (chairs, projector etc)</i>		600
<i>Books, Periodicals and Newspapers</i>		1,600
<i>Computer Supplies and IT Services</i>		1,800
<i>Welfare and Entertainment</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Small Office Equipment</i>		600
<i>Bank Charges and other Bank related costs</i>		99
<i>IFMS Recurrent Costs</i>		6,900
<i>Subscriptions</i>		10,000
<i>Telecommunications</i>		800
<i>Postage and Courier</i>		600
<i>Information and Communications Technology</i>		1,200
<i>Electricity</i>		3,000
<i>Water</i>		800
<i>General Supply of Goods and Services</i>		402,000
<i>Travel Inland</i>		800
<i>Travel Abroad</i>		900
<i>Fuel, Lubricants and Oils</i>		5,200
<i>Donations</i>		1,000
<i>Fines and Penalties</i>		2,458

Vote: 502 Apac District**2013/14 Quarter 3****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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1a. Administration

Wage Rec't:	86,972	93,450
Non Wage Rec't:	63,056	56,657
Domestic Dev't:	587,288	402,000
Donor Dev't:	62,500	0
Total	799,816	552,107

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 &	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 &
General Staff Salaries		35,000
Contract Staff Salaries (Incl. Casuals, Temporary)		2,600
Allowances		1,240
Staff Training		8,000
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		4,800
Fuel, Lubricants and Oils		1,400
Wage Rec't:	35,451	35,000
Non Wage Rec't:	21,000	18,740
Domestic Dev't:		
Donor Dev't:		
Total	56,451	53,740

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (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;)	20 (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;)
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:	HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations
Staff Training		8,000

Vote: 502 Apac District**2013/14 Quarter 3****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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,250	8,000
Output: Public Information Dissemination		
Non Standard Outputs:	Quarterly Newsletters produced and circulated; Workshops and training attended;	One Quarterly Newsletters produced and circulated; Workshops and training attended;
<i>Advertising and Public Relations</i>		3,600
<i>Workshops and Seminars</i>		1,200
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		800
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,200
<i>Domestic Dev't:</i>	3,250	3,200
<i>Donor Dev't:</i>		
Total	10,750	9,400
Output: Office Support services		
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>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,034	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,034	5,400
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (All the District PRDP projects monitored and	1 (All the District PRDP projects monitored and

Vote: 502 Apac District**2013/14 Quarter 3****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)
1a. Administration		
	supervised by political and technical staff at LLGs and reports produced)	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>		840
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,250	6,240
<i>Donor Dev't:</i>		
Total	6,250	6,240
Output: Local Policing		
Non Standard Outputs:	allowances paid to respective officers	allowances paid to respective officers
<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>		
Total	500	500
Output: Records Management		
Non Standard Outputs:	District Records properly updated and filed in the correct place;	District Records properly updated and filed in the correct place;
<i>Allowances</i>		120
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,080
Output: Procurement Services		

Vote: 502 Apac District

2013/14 Quarter 3

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

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>		
Total	10,230	10,200

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: PRDP-Vehicles & Other Transport Equipment

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

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)	0 (noine)
Non Standard Outputs:		
<i>Machinery and Equipment</i>		0

Vote: 502 Apac District**2013/14 Quarter 3****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
Total	2,000	0

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

	15/01/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/01/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Date for submitting the Annual Performance Report	15/01/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/01/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Three Financial reports produced on monthly basis
<i>Bank Charges and other Bank related costs</i>		135
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		455
<i>Telecommunications</i>		250
<i>General Staff Salaries</i>		28,000
<i>Allowances</i>		1,600
<i>Medical Expenses(To Employees)</i>		30
<i>Workshops and Seminars</i>		2,400
<i>Books, Periodicals and Newspapers</i>		650
<i>Computer Supplies and IT Services</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Wage Rec't:</i>	28,885	28,000
<i>Non Wage Rec't:</i>	16,274	9,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,159	37,320

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)
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Vote: 502 Apac District**2013/14 Quarter 3****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)
2. Finance		
Value of Other Local Revenue Collections	4 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	4 (Potential revenue sources identified and collected to boost service delivery in the 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 developed	Capacity of local revenue developed developed
<i>Allowances</i>		1,560
<i>Workshops and Seminars</i>		2,400
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,200
<i>Telecommunications</i>		360
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,800	7,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,800	7,520

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/01/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry.)	15/01/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry.)
Date for presenting draft Budget and Annual workplan to the Council	()	30/03/2014 (Draft budget and annual work plan presented to the council)
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.
<i>Allowances</i>		3,200
<i>Workshops and Seminars</i>		1,400
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		5,400
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent Costs</i>		0
<i>Telecommunications</i>		350
<i>Fuel, Lubricants and Oils</i>		0

Vote: 502 Apac District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,222	10,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,222	10,950

Output: LG Expenditure mangement Services

Non Standard Outputs:	Submission of Annual Performance report to Council by 10/01/2014	Submission of Annual Performance report to Council by 10/01/2014
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>IFMS Recurrent Costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,250	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,250	1,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	7/04/2014 (Quarterly financial reports produced & presented to council)	7/01/2014 (Quarterly financial reports produced & presented to council)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department
<i>Allowances</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>IFMS Recurrent Costs</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	5,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	5,160

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

Vote: 502 Apac District**2013/14 Quarter 3****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**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.
<i>General Staff Salaries</i>		12,000
<i>Allowances</i>		42,600
<i>Statutory salaries</i>		5,230
<i>Workshops and Seminars</i>		800
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Bank Charges and other Bank related costs</i>		540
<i>Travel Abroad</i>		4,800
<i>Fuel, Lubricants and Oils</i>		4,800
<i>Maintenance - Vehicles</i>		3,800
<i>Wage Rec't:</i>	12,496	12,000
<i>Non Wage Rec't:</i>	75,352	64,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,848	76,870

Output: LG procurement management services

Non Standard Outputs:	advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		4,200
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	6,400

Output: LG staff recruitment services

Vote: 502 Apac District**2013/14 Quarter 3****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)
3. Statutory Bodies		
Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		14,000
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,000	14,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,000	14,000
Output: LG Land management services		
No. of Land board meetings	1 (Quarterly land board meetings held and minutes produced)	1 (Quarterly land board meetings held and minutes produced)
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	128 (Land applications cleared and beneficiaries issued with certificates of customary ownership)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		1,200
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	2,200
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	2 (Auditor general's queries reviewed and responded by the District and per Sub-county)	2 (Auditor general's queries reviewed and responded by the District and per Sub-county)
No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		3,000
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200

Vote: 502 Apac District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 6,000 4,200*Domestic Dev't:**Donor Dev't:***Total** 6,000 4,200**Output: LG Political and executive oversight**

Non Standard Outputs:

Community mobilised to participate in development activities, development programmes mobitored within the District

Community mobilised to participate in development activities, development programmes mobitored within the District

Allowances 480*Printing, Stationery, Photocopying and Binding* 60*Fuel, Lubricants and Oils* 560*Wage Rec't:**Non Wage Rec't:* 4,000 1,100*Domestic Dev't:**Donor Dev't:***Total** 4,000 1,100**Output: Standing Committees Services**

Non Standard Outputs:

Standing committee meetings held and minutes produced; relevant council resolutions implemented.

none

Workshops and Seminars 0*Wage Rec't:**Non Wage Rec't:* 4,000 0*Domestic Dev't:**Donor Dev't:***Total** 4,000 0**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 502 Apac District**2013/14 Quarter 3****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:

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>		170
<i>Fuel, Lubricants and Oils</i>		2,460
<i>Wage Rec't:</i>	4,219	4,290
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,308	19,380
<i>Donor Dev't:</i>		
Total	23,526	23,670

Output: Technology Promotion and Farmer Advisory Services

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

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)	1420 (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, Ijuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	124 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ijuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)
Non Standard Outputs:		N/A
<i>NAADS</i>		470,143

Vote: 502 Apac District**2013/14 Quarter 3****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	0
Domestic Dev't:	175,431	470,143
Donor Dev't:	0	0
Total	175,431	470,143

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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintainance of vehicles done, Motorcycle purchased, Ox-plougs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintainance of vehichles done, Motorcycle purchased, Ox-plougs purchase training in pest & mgt carried out
General Supply of Goods and Services		6,000

Vote: 502 Apac District**2013/14 Quarter 3****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:*

<i>Non Wage Rec't:</i>	11,693	6,000
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*Domestic Dev't:**Donor Dev't:*

Total	11,693	6,000
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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.

Workshops and Seminars

11,500

Wage Rec't:

<i>Non Wage Rec't:</i>	11,500	11,500
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*Domestic Dev't:**Donor Dev't:*

Total	11,500	11,500
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Output: Livestock Health and Marketing

No. of livestock vaccinated

20000 (Livestock and poultry traeted and vaccinated at community level)

16500 (Livestock and poultry traeted and vaccinated at community level)

No of livestock by types using dips constructed

10000 (Constructed dips effectively used by livestock at community level)

7843 (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))

92143 (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

Allowances

2,200

Workshops and Seminars

890

Computer Supplies and IT Services

0

Printing, Stationery, Photocopying and Binding

500

Medical and Agricultural supplies

3,000

General Supply of Goods and Services

2,600

Fuel, Lubricants and Oils

2,800

Maintenance - Vehicles

0

Vote: 502 Apac District**2013/14 Quarter 3****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:**Non Wage Rec't:* 11,500 11,990*Domestic Dev't:**Donor Dev't:***Total** 11,500 11,990**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (Fish ponds constructed and maintained at community level)	1 (Fish ponds constructed and maintained at community level)
Quantity of fish harvested	2500000 (Mature and recommended fish harvested and supplied to consumers)	1987562 (Mature and recommended fish harvested and supplied to consumers)
No. of fish ponds stocked	2 (6 fish ponds stocked and maintained at community level)	2 (6 fish ponds stocked and maintained at community level)
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tr	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tr
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>General Supply of Goods and Services</i>		4,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		1,000
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	8,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,500	8,400

Output: Vermin control services

Number of anti vermin operations executed quarterly	3 (Anti-vermin operations successfully executed)	3 (Anti-vermin operations successfully executed)
No. of parishes receiving anti-vermin services	16 (Anti-vermin services offered to all the parishes in the district.)	16 (Anti-vermin services offered to all the parishes in the district.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		1,000

Vote: 502 Apac District**2013/14 Quarter 3****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:

Non Wage Rec't: 2,500 1,000

Domestic Dev't:

Donor Dev't:

Total 2,500 1,000**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	45 (Tsetse traps procured, deployed and maintained at community level)	45 (Tsetse traps procured, deployed and maintained at community level)
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured
Allowances		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
General Supply of Goods and Services		2,000
Wage Rec't:		
Non Wage Rec't:	9,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	9,000	2,000

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)	72 (Businesses within major trading centres inspected for compliance to the relevant laws)
No of businesses issued with trade licenses	75 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	68 (20 Business man are linked to other 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

Vote: 502 Apac District**2013/14 Quarter 3****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:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,542

3,500

3,542**3,500****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	2 (Enterprises linked to UNBS for product quality & standards)	2 (Enterprises linked to UNBS for product quality & standards)
No of businesses assisted in business registration process	25 (Progressive businesses registered)	16 (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>		350
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	723	700
Total	723	700

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>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	195	190
Total	195	190

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperatives registered and records maintained)	3 (Cooperatives registered and records maintained)
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Vote: 502 Apac District**2013/14 Quarter 3****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)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	5 (Active cooperative groups properly mobilised)	5 (Active cooperative groups properly mobilised)
No. of cooperative groups supervised	3 (Cooperative services improved at community level, services provided enhanced)	3 (Cooperative services improved at community level, services provided enhanced)
Non Standard Outputs:	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards
<i>Allowances</i>		1,800
<i>Workshops and Seminars</i>		100
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		260
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,831	1,800
Total	3,081	2,400

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	7 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	7 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)
No. of opportunities identified for industrial development	(Training undertaken to promote value addition)	2 (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
<i>Workshops and Seminars</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	210	210
Total	210	210

Vote: 502 Apac District

2013/14 Quarter 3

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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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	2. Current year 2nd quarter performance and cumulative report made	3rd 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 workers built
<i>General Staff Salaries</i>		8,965
<i>Allowances</i>		4,273
<i>Books, Periodicals and Newspapers</i>		236
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		347
<i>Small Office Equipment</i>		270
<i>Bank Charges and other Bank related costs</i>		175
<i>District PHC wage</i>		839,415
<i>Telecommunications</i>		435
<i>Electricity</i>		1,600
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,493
<i>Maintenance - Civil</i>		240
<i>Maintenance - Vehicles</i>		1,878
<i>Wage Rec't:</i>	890,057	848,380
<i>Non Wage Rec't:</i>	17,618	11,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	190,000	0
Total	1,097,674	860,327

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Environmental Health staff meeting conducted 2. Quartely environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated	1. Environmental Health staff meeting conducted 2. Quartely environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated
<i>Allowances</i>		0

Vote: 502 Apac District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

Total	750	0
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2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	5800 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	6543 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	900 (1 Maternity Ward)	9006 (1 Maternity Ward)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4300 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	5542 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)
%age of approved posts filled with trained health workers	15 (Apac Hospital)	15 (Apac Hospital)
Non Standard Outputs:	1. Administrative costs met & generator maintained & operational 2. Motorvheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied	1. Administrative costs met & generator maintained & operational 2. Motorvheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied
<i>Transfers to other gov't units(current)</i>		32,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,909
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,909

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,)	258 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Number of outpatients that visited the NGO Basic health facilities	7500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	7445 (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)	1005 (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)	453 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Non Standard Outputs:		N/A
<i>Conditional transfers to NGO Hospitals</i>		0

Vote: 502 Apac District**2013/14 Quarter 3****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)
5. Health		
<i>Transfers to other gov't units(current)</i>		7,593
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,593	7,593
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,593	7,593

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

No.of trained health related training sessions held.	3 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, OIelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	5 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, OIelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
Number of outpatients that visited the Govt. health facilities.	5250 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, 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, OIelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	6519 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, OIelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
Number of inpatients that visited the Govt. health facilities.	4500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	4887 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, OIelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, OIelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	1019 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, OIelpek 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)
%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, OIelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	5 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, OIelpek 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)

Vote: 502 Apac District**2013/14 Quarter 3****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)
5. Health		
No. of children immunized with Pentavalent vaccine	3500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	3668 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)
Number of trained health workers in health centers	100 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	66 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	99 (All LC1 Villages)
Non Standard Outputs:	All health facility staffs	All health facility staffs
<i>Transfers to other gov't units(current)</i>		32,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,659	32,259
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,659	32,259

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	none
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		0
Total	4,000	0

Output: Other Capital

Non Standard Outputs:	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	one
<i>Non-Residential Buildings</i>		0

Vote: 502 Apac District**2013/14 Quarter 3****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)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,756	0
<i>Donor Dev't:</i>		0
Total	2,756	0
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	2 (1. Anino lal HC II 2. Wansolo HC II)	2 (1. Anino lal HC II 2. Wansolo HC II)
Non Standard Outputs:	1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO	1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	1,500
<i>Donor Dev't:</i>		0
Total	10,500	1,500
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (n/a)	0 (N/A)
No of staff houses constructed	2 (1. Akali HC II 2. Teboke HC III)	2 (1. Akali HC II 2. Teboke HC III)
Non Standard Outputs:	Supervision and monitoring by District engineer, DHO, and CAO	Supervision and monitoring by District engineer, DHO, and CAO
<i>Residential Buildings</i>		100,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,849	102,160
<i>Donor Dev't:</i>		0
Total	55,849	102,160
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	0 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)
Non Standard Outputs:		N/A

Vote: 502 Apac District**2013/14 Quarter 3****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)
5. Health		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	0
<i>Donor Dev't:</i>		0
Total	12,000	0

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)	0 (none)
Non Standard Outputs:	1. Supervision and monitoring by DE, DHO, & CAO	none

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,438	0
<i>Donor Dev't:</i>		0
Total	14,438	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0	2 (Supply and installation of water pump at Apac Hospital)
Non Standard Outputs:	n/a	N/A
<i>Machinery and Equipment</i>		17,782
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	17,782
<i>Donor Dev't:</i>		0
Total	7,500	17,782

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

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	1645 (Quilified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon
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Vote: 502 Apac District**2013/14 Quarter 3****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

Aduku
Ikwerá
Akot
Amia
Aboko
Apire
Aporwegi
Ikwerá Negri
St. Margret

Chawente Sub-county 10 P/s

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

Nambieso sub-county 18 P/s

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

Inomo sub-county 7 p/s

Onywalonote
Agwiciri
Teogali
Banya
Banya(A)
Aninolal
Inomo
Amambale

Abongomola sub-county 12 P/s

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

Aduku
Ikwerá
Akot
Amia
Aboko
Apire
Aporwegi
Ikwerá Negri
St. Margret

Chawente Sub-county 10 P/s

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

Nambieso sub-county 18 P/s

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

Inomo sub-county 7 p/s

Onywalonote
Agwiciri
Teogali
Banya
Banya(A)
Aninolal
Inomo
Amambale

Abongomola sub-county 12 P/s

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

Vote: 502 Apac District**2013/14 Quarter 3****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

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
Olelpek
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
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

Ibuje sub-county 13 P/s

Boke
Alado
Amocal
Apele
Igoti

Vote: 502 Apac District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

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

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

Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
No. of teachers paid salaries	<p>2600 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme</p> <p>Aduku sub-county 10 P/s</p> <p>Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera 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>Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino</p>	<p>1645 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme</p> <p>Aduku sub-county 10 P/s</p> <p>Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera 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>Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino</p>

Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
	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 Olelpek 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 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	Ibuje sub-county 13 P/s

Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibujе Alworoceng Chakali)	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibujе 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>		4,200
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		3,200
<i>Bank Charges and other Bank related costs</i>		25
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Primary Teachers' Salaries</i>		2,152,509
<i>Electricity</i>		0
<i>Travel Inland</i>		8,200
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	1,966,205	2,152,509
<i>Non Wage Rec't:</i>	30,850	26,925
<i>Domestic Dev't:</i>	8,016	8,200
<i>Donor Dev't:</i>	25,000	
Total	2,030,071	2,187,634

Output: PRDP-Primary Teaching Services

No. of School management committees trained	30 (Capacity of Scool Management Committees (SMCs) enhanced for effective management)	30 (Capacity of Scool Management Committees (SMCs) enhanced for effective management)
Non Standard Outputs:	Resources mobilised for school development	Resources mobilised for school development
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000

Vote: 502 Apac District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	
<i>Domestic Dev't:</i>	4,874	4,000
<i>Donor Dev't:</i>		
Total	11,124	4,000

6. Education*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

6,250

4,874

11,124

4,000

4,000**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs

100 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s

Akwon
Aduku
Ikwerá
Akot
Amia
Aboko
Apire
Aporwegi
Ikwerá 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

89 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s

Akwon
Aduku
Ikwerá
Akot
Amia
Aboko
Apire
Aporwegi
Ikwerá 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

Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
	Inomo Amambale	Inomo 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
	Acoino	Acoino
	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

Vote: 502 Apac District

2013/14 Quarter 3

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

Barodilo
Okutoagwe
Kidilani
Ongica
Ololango
Abolo
Adir
Adem
Teboke

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)

Vote: 502 Apac District**2013/14 Quarter 3****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

No. of pupils enrolled in UPE

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

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

Chawente Sub-county 10 P/s [8,480]

Amwanga 618
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

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

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

Abongomola sub-county 12 P/s 10,034

Agwa 1,024
Amorigoga 840
Ogwok 608
Abwong 937
Telela 945
Abongomola 1,212

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

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

Chawente Sub-county 10 P/s [8,480]

Amwanga 618
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

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

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

Abongomola sub-county 12 P/s 10,034

Agwa 1,024
Amorigoga 840
Ogwok 608
Abwong 937
Telela 945
Abongomola 1,212

Vote: 502 Apac District**2013/14 Quarter 3****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

Acoino	577	Acoino	577
Aporotuku	584	Aporotuku	584
Acungi	766	Acungi	766
Abany	902	Abany	902
Abany (A)	311	Abany (A)	311
Aderolongo	723	Aderolongo	723
Teioro	605	Teioro	605
Akokoro sub-county 16 P/s[11,217]		Akokoro sub-county 16 P/s[11,217]	
Aluga	500	Aluga	500
Alaro	902	Alaro	902
Onyany	418	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 [16,548]		Apac Sub-County 20 P/s [16,548]	
Omer	914	Omer	914
Akuli	523	Akuli	523
Atudu	591	Atudu	591
Atudu(A)	424	Atudu(A)	424
Angayiki	802	Angayiki	802
Anyapo	559	Anyapo	559
Atopi	913	Atopi	913
Atopi (A)	330	Atopi (A)	330
Olelpek	1,132	Olelpek	1,132
Atana	430	Atana	430
Awiri	1,281	Awiri	1,281
Odokomac	906	Odokomac	906
Olili	518	Olili	518
Olili (A)	327	Olili (A)	327
Atar	1,275	Atar	1,275
Atar (A)	660	Atar (A)	660
Awir	1,636	Awir	1,636
Ayomjeri	819	Ayomjeri	819
Iwal	751	Iwal	751
Alerwang	696	Alerwang	696
Owang	1,061	Owang	1,061
Chegere Sub-county 14 P/s 12,042		Chegere Sub-county 14 P/s 12,042	
Chegere	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

Vote: 502 Apac District**2013/14 Quarter 3****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 3****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)
6. Education		
No. of Students passing in grade one	60 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	0 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:
	<p>Aduku sub-county 10 P/s</p> <p>Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret</p>	<p>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>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>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>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>Agwa Amorigoga Ogwok Abwong Telela Abongomola</p>	<p>Abongomola sub-county 12 P/s</p> <p>Agwa Amorigoga Ogwok Abwong Telela Abongomola</p>

Vote: 502 Apac District**2013/14 Quarter 3****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
Aporotuku
Acungi
Abany
Aderolongo
Teioro

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
Atudu
Atudu(A)
Angayiki
Anyapo
Atopi
Olelpek
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
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

Vote: 502 Apac District

2013/14 Quarter 3

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 3****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)
6. Education		
No. of pupils sitting PLE	104947 (PLE sat in 120 primary schools in the district under UPE programme:	104947 (PLE sat in 120 primary schools in the district under UPE programme:
	Aduku sub-county 10 P/s(714)	Aduku sub-county 10 P/s(714)
	Akwon 49	Akwon 49
	Aduku 79	Aduku 79
	Ikwera 148	Ikwera 148
	Akot 107	Akot 107
	Amia 57	Amia 57
	Aboko 30	Aboko 30
	Apire 53	Apire 53
	Aporweg 55i	Aporweg 55i
	Ikwera Negr 61i	Ikwera Negr 61i
	St. Margret 75	St. Margret 75
	Chawente Sub-county 10 P/s(359)	Chawente Sub-county 10 P/s(359)
	Amwanga 0	Amwanga 0
	chawente 56	chawente 56
	Atule 74	Atule 74
	Agolowelo 34	Agolowelo 34
	Alido 45	Alido 45
	Apwori 30	Apwori 30
	Apwori(A) 30	Apwori(A) 30
	Apolika 20	Apolika 20
	Apolika(A) 0	Apolika(A) 0
	Tegot 0	Tegot 0
	Boda 25	Boda 25
	Abapiri 45	Abapiri 45
	Nambieso sub-county 18 P/s(901)	Nambieso sub-county 18 P/s(901)
	Anwangi 120	Anwangi 120
	Bung 48	Bung 48
	Apita 59	Apita 59
	Ayabi 23	Ayabi 23
	Nambieso 47	Nambieso 47
	Omwono 24	Omwono 24
	Acwao 35	Acwao 35
	Ayat 49	Ayat 49
	Okik 83	Okik 83
	Atuma 30	Atuma 30
	Agwenyere 43	Agwenyere 43
	Ogwil 26	Ogwil 26
	Abura 58	Abura 58
	Owiny 40	Owiny 40
	Aculawic 46	Aculawic 46
	Etekiber 60	Etekiber 60
	Abuli 60	Abuli 60
	Punoatar 50	Punoatar 50
	Inomo sub-county 7 p/s(575)	Inomo sub-county 7 p/s(575)
	Onywalonote 89	Onywalonote 89
	Agwiciri 57	Agwiciri 57
	Teogali 55	Teogali 55
	Banya 50	Banya 50
	Banya(A) 33	Banya(A) 33
	Aninolal 80	Aninolal 80
	Inomo 165	Inomo 165
	Amambale 46	Amambale 46
	Abongomola sub-county 12 P/s(444)	Abongomola sub-county 12 P/s(444)
	Agwa 0	Agwa 0
	Amorigoga 48	Amorigoga 48
	Ogwok 0	Ogwok 0
	Abwong 31	Abwong 31
	Telela 58	Telela 58
	Abongomola 102	Abongomola 102
	Acoino 35	Acoino 35

Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
	Apоротuku 20 Acungi 51 Abany 30 Aderolongo 39 Teioro 30	Apоротuku 20 Acungi 51 Abany 30 Aderolongo 39 Teioro 30
	Akokoro sub-county 16 P/s(679) Aluga 36 Alaro 77 Onyany 16 Akokoro 42 Wansolo 29 Abalokweri 72 Kwibale 47 Apoi 26 Barkworo 31 Ayumi 92 Ayago 41 Awila(A) 0 Awila 30 Amun 68 Abongokongo 18 Kungu 32 Abuge 22	Akokoro sub-county 16 P/s(679) Aluga 36 Alaro 77 Onyany 16 Akokoro 42 Wansolo 29 Abalokweri 72 Kwibale 47 Apoi 26 Barkworo 31 Ayumi 92 Ayago 41 Awila(A) 0 Awila 30 Amun 68 Abongokongo 18 Kungu 32 Abuge 22
	Apac Town councilty 3 P/s(283) Arocha 101 Arocha(A) 19 Apac 71 Apac Model 92	Apac Town councilty 3 P/s(283) Arocha 101 Arocha(A) 19 Apac 71 Apac Model 92
	Apac Sub-County 17 p/s(830) Omer 41 Akuli 22 Atudu 36 Atudu(A) 13 Angayiki 34 Anyapo 0 Atopi 58 Atopi (A) 30 Ollepek 32 Atana 41 Awiri 76 Odokomac 65 Olili 41 Atar 62 Awir 113 Ayomjeri 53 Iwal 17 Alerwang 33 Owang 63	Apac Sub-County 17 p/s(830) Omer 41 Akuli 22 Atudu 36 Atudu(A) 13 Angayiki 34 Anyapo 0 Atopi 58 Atopi (A) 30 Ollepek 32 Atana 41 Awiri 76 Odokomac 65 Olili 41 Atar 62 Awir 113 Ayomjeri 53 Iwal 17 Alerwang 33 Owang 63
	Chegere Sub-county 14 P/s(676) Chegere 42 Chegere(A) 0 Abedi 36 Abutaber 36 Atigolwok 68 Ilee 75 Barodilo 30 Okutoagwe 35 Kidilani 33 Ongica 60 Ololango 77 Abolo 53 Adir 40 Adem 46	Chegere Sub-county 14 P/s(676) Chegere 42 Chegere(A) 0 Abedi 36 Abutaber 36 Atigolwok 68 Ilee 75 Barodilo 30 Okutoagwe 35 Kidilani 33 Ongica 60 Ololango 77 Abolo 53 Adir 40 Adem 46

Vote: 502 Apac District**2013/14 Quarter 3****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	Teboke 45
	Ibuje sub-county 13 P/s(643)	Ibuje sub-county 13 P/s(643)
	Boke 37	Boke 37
	Alado 28	Alado 28
	Amocal 31	Amocal 31
	Apele 32	Apele 32
	Igoti 32	Igoti 32
	Amilo 62	Amilo 62
	Aketo 20	Aketo 20
	Aketo(A) 51	Aketo(A) 51
	Alekolil 65	Alekolil 65
	Alwala 43	Alwala 43
	Alenga 75	Alenga 75
	Alenga(A) 0	Alenga(A) 0
	Ibuje 73	Ibuje 73
	Alworoceng 50	Alworoceng 50
	Chakali 44)	Chakali 44)
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
<i>Transfers to other gov't units(current)</i>		305,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	183,982	305,747
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	183,982	305,747

3. Capital Purchases**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)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		8,449
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,193	8,449
<i>Donor Dev't:</i>		0
Total	8,193	8,449

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Classrooms constructed to completion in primary schools assessed)	3 (Classrooms constructed to completion in primary schools assessed)
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Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,747	15,000
<i>Donor Dev't:</i>		0
Total	14,747	15,000
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	3 (Construction of Pit Latrines in ten most needy schools yet to be identified)	5 (Latrines contruted at Atuma,Angayi, Kwibale,Teioro, Abuge p/schools)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		32,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,860	32,805
<i>Donor Dev't:</i>		0
Total	31,860	32,805
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	20 (Latrines contruted in primary schools with inadequate latrine facilities)	20 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		32,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,637	32,330
<i>Donor Dev't:</i>		0
Total	31,637	32,330
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	3 (Teachers' house constructed in primary schools in dire need)	3 (Teachers' house constructed in Akuli , Abutaber primary schools in Apac sub-county)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		11,000

Vote: 502 Apac District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,737	11,000
Donor Dev't:		0
Total	11,737	11,000

Output: PRDP-Teacher house construction and rehabilitation

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

Residential Buildings 10,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,407	10,000
Donor Dev't:		0
Total	8,407	10,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Furniture supplied to 10 most needy primary schools in the District)	3 (Furniture supplied to Abany Primary School in Abongomola S/County and Acwao Primary School in Nambieso Sub-county)
Non Standard Outputs:		N/A

Furniture and Fixtures 15,592

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,204	15,592
Donor Dev't:		0
Total	11,204	15,592

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

No. of students passing O level	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	0 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
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Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
No. of students sitting O level	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	324 (O' level candidates registered and sat 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>		309,000
<i>Wage Rec't:</i>	369,995	309,000
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	369,995	309,000
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	80 (80 Senior one students enrolled under USE in Aduku SS.)	640 (USE funds disbursed to the following beneficiary schools to cater for USE students Aduku Secondary in auku Town council, Ibuje SS in Ibuje, Akokoro SS in Akokoro, Chawente SS in Chawente, Ikwera girls SS in Aduku 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>		91,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,706	91,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	136,706	91,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	2000 (Students enrolled in tertiary institution)	2324 (Students enrolled in tertiary institution)

Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
No. Of tertiary education Instructors paid salaries	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
Non Standard Outputs:		N/A
<i>Tertiary Teachers' Salaries</i>		3,000
<i>Agricultural Extension wage</i>		0
<i>Wage Rec't:</i>	124,513	3,000
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	124,513	3,000

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:	30 (30 primary schools inspected in a quarter as follows:
	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s
	Akwon	Akwon
	Aduku	Aduku
	Ikwera	Ikwera
	Akot	Akot
	Amia	Amia
	Aboko	Aboko
	Apire	Apire
	Aporwegi	Aporwegi
	Ikwera Negri	Ikwera Negri
	St. Margret	St. Margret
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
	Amwanga	Amwanga
	chawente	chawente
	Atule	Atule
	Agolowelo	Agolowelo
	Alido	Alido
	Apwori	Apwori
	Apwori(A)	Apwori(A)
	Apolika	Apolika
	Apolika(A)	Apolika(A)
	Tegot	Tegot
	Boda	Boda
	Abapiri	Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi	Anwangi
	Bung	Bung
	Apita	Apita
	Ayabi	Ayabi
	Nambieso	Nambieso
	Omwono	Omwono
	Acwao	Acwao
	Ayat	Ayat
	Okik	Okik
	Atuma	Atuma
	Agwenyere	Agwenyere
	Ogwil	Ogwil
	Abura	Abura
	Owiny	Owiny

Vote: 502 Apac District

2013/14 Quarter 3

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

Aculawic
Etekiber
Abuli
Punoatar

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
Acoino
Aporotuku
Acungi
Abany
Aderolongo
Teioro

Abongomola sub-county 12 P/s
Agwa
Amorigoga
Ogwok
Abwong
Telela
Abongomola
Acoino
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
Olelpek
Apac Model
Atana
Awiri
Odokomac
Olili
Atar
Awir

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

Vote: 502 Apac District**2013/14 Quarter 3****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)
6. Education		
	Ayomjeri Iwal Alerwang Owang	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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,179	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,179	3,100

Output: Sports Development services

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

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

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

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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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7a. Roads and Engineering

Wage Rec't:	15,447	15,432
Non Wage Rec't:	11,052	14,872
Domestic Dev't:	3,675	4,200
Donor Dev't:		
Total	30,174	34,504

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	3 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)	3 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		68,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	38,123	68,000
Donor Dev't:	0	0
Total	38,123	68,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	100 (Periodic maintenance work, spot improvement and Routine 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)	120 (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

82,450

Vote: 502 Apac District**2013/14 Quarter 3****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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7a. Roads and Engineering*Maintenance workshops.*

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	11 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu-Agolowelo Community Access Road (10Km))	11 (none)
Non Standard Outputs:		N/A

Conditional transfers to Road Maintenance 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	66,500	0

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

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	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
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Non-Residential Buildings 8,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,016	8,000
<i>Donor Dev't:</i>		0
Total	18,016	8,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
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Vote: 502 Apac District**2013/14 Quarter 3****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)
7a. Roads and Engineering		
Length in Km. of rural roads constructed	40 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under 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>		732,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,351	0
<i>Domestic Dev't:</i>	1,125,125	484,000
<i>Donor Dev't:</i>	264,150	248,000
Total	1,475,626	732,000

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Carry out stakeholders coordination -Provide office equipments for the DWO - Provide for general operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	stakeholders coordination meetings carried out -Provide office equipments for the DWO - Provide for general 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>		6,420
<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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,339	5,000
<i>Non Wage Rec't:</i>	9,351	7,412
<i>Domestic Dev't:</i>	9,341	6,400
<i>Donor Dev't:</i>		
Total	24,031	18,812

Output: PRDP-Operation of District Water Office

Vote: 502 Apac District**2013/14 Quarter 3****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)
7b. Water		
No. of water facility user committees trained	5 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	5 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,998	
<i>Domestic Dev't:</i>	7,500	1,200
<i>Donor Dev't:</i>	5,000	0
Total	16,498	1,200
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 0	0 (N/A)
No. of water points rehabilitated	3 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinity)	3 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinity)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,400
<i>General Supply of Goods and Services</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	448	400
<i>Domestic Dev't:</i>	3,404	2,400
<i>Donor Dev't:</i>	20,000	0
Total	23,852	2,800
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of Landing site and RGC (Kiga Landing site))	1 (Construction of Landing site and RGC (Kiga Landing site))
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		4,900

Vote: 502 Apac District**2013/14 Quarter 3****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)
7b. Water		
<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
Total	4,975	4,900
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of 4 shallow wells in 4 sub counties)	1 (1 shallow wells Constructed in Abongomola sub counties, Abany Parish)
Non Standard Outputs:		N/A
<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
Total	6,000	6,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	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>		72,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	131,490	72,500
<i>Donor Dev't:</i>		0
Total	131,490	72,500
Output: PRDP-Borehole drilling and rehabilitation		
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 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 Capital Works</i>		34,866

Vote: 502 Apac District**2013/14 Quarter 3****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)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,500	34,866
Donor Dev't:		0
Total	26,500	34,866

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Supervision carried out, certification done, monitoring conducted, operation and maintenance undertaken, coordination done.	3 Supervisions carried out, certification done, monitoring conducted, operation and maintenance undertaken, coordination done. Activity reports produced
General Staff Salaries		8,700
Allowances		860
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		49
Fuel, Lubricants and Oils		320
Maintenance - Vehicles		800
Wage Rec't:	8,758	8,700
Non Wage Rec't:	2,858	2,129
Domestic Dev't:		
Donor Dev't:		
Total	11,616	10,829

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)	1 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)
Non Standard Outputs:	Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Sub-counties undertaken	Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Sub-counties undertaken
Allowances		640
General Supply of Goods and Services		2,400
Fuel, Lubricants and Oils		120

Vote: 502 Apac District**2013/14 Quarter 3****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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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	3,160
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	3,160
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
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
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<i>Special Meals and Drinks</i>		150
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<i>Printing, Stationery, Photocopying and Binding</i>		300
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<i>Telecommunications</i>		60
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	1,130
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	1,130
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	6 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)
Non Standard Outputs:	Capacity of law enforcers enhanced at Sub-county levels.	Capacity of law enforcers enhanced at Sub-county levels.

<i>Allowances</i>		120
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<i>Fuel, Lubricants and Oils</i>		560
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Wage Rec't:

<i>Non Wage Rec't:</i>	709	680
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*Domestic Dev't:**Donor Dev't:*

Total	709	680
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (Wetland restoration meetings held,wetland use disputes resolved and evictions also effected.)	12 (Wetland restoration meetings held,wetland use disputes resolved and evictions also effected.)
Area (Ha) of Wetlands demarcated and restored	200 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	164 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)

Vote: 502 Apac District**2013/14 Quarter 3****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)
8. Natural Resources		
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>		
Total	1,900	1,675
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Women and men trained in the use of fuelwood saving technologies)	8 (Women and men trained in the use of fuelwood saving technologies)
Non Standard Outputs:	Community sensitized on climate change mitigation and adaptation	Community sensitized on climate change mitigation and adaptation
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	4 (Capacity of environment stakeholders developed at community levels.)	4 (Capacity of environment stakeholders developed at community levels.)
Non Standard Outputs:	Subcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted	Subcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted
<i>Allowances</i>		4,800
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,100
Output: PRDP-Environmental Enforcement		

Vote: 502 Apac District**2013/14 Quarter 3****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)
8. Natural Resources		
No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted at Sub-county levels)	4 (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>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		140
<i>Maintenance - Vehicles</i>		8
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	402	398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	402	398

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.)	21 (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>		8,579
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		1,200
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,976	10,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,976	10,779

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

Non Standard Outputs:	2 electronic calculators, 2 back up, 1 memory sticks, 10 box files, 4 Catridges maintained at the district H/Qs	2 electronic calculators, 2 back up, 1 memory sticks, 10 box files, 4 Catridges maintained at the district H/Qs
<i>Machinery and Equipment</i>		400

Vote: 502 Apac District**2013/14 Quarter 3****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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8. Natural Resources

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	2 laptop computers, ,1 drawing table and ,2 CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 absrract book,1 data back up,4 tape measures,1 coloured printer	2 laptop computers, ,1 drawing table and ,2 CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 absrract book,1 data back up,4 tape measures,1 coloured printer
<i>Machinery and Equipment</i>		7,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,599	7,300
Donor Dev't:		0
Total	2,599	7,300

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built
<i>General Staff Salaries</i>		10,000
<i>Transfers to Government Institutions</i>		0
<i>General Supply of Goods and Services</i>		14,000
Wage Rec't:	10,000	10,000
Non Wage Rec't:	12,996	14,000
Domestic Dev't:	39,787	0
Donor Dev't:	99,500	
Total	162,282	24,000

Output: Probation and Welfare Support

No. of children settled	5 (Children reintergrated with their families in the subcounties,Child Protection Committees (CPCs) trained on child protection issues; Institutional	5 (5 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 3

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

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.) One CPC review meeting at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Co
<i>Workshops and Seminars</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	654	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	654	640

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 0	0 (N/A)
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 reports produced Community mobilised and empowered Community based groups reactivated Review and planning meetings held at
<i>Allowances</i>		12,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	12,500
Total	12,500	12,500

Output: Adult Learning

No. FAL Learners Trained	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	5 (5 Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued	One 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 3****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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9. Community Based Services

Allowances		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,963	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,963	4,800

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	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted
Allowances		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,000	2,000
Total	6,000	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)	18 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)
Non Standard Outputs:	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community	3 Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community
Allowances		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,000	500
Total	4,000	500

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 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.
Allowances		2,000

Vote: 502 Apac District

2013/14 Quarter 3

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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 2,000 2,000

Domestic Dev't:

Donor Dev't:

Total 2,000 2,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

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

Non Wage Rec't: 2,500 2,500

Domestic Dev't:

Donor Dev't:

Total 2,500 2,500

Output: Culture mainstreaming

Non Standard Outputs:

Cultural norms and institutions improved

N/A

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 35,500 0

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

Community block operated and maintained; cleaning of community hall

N/A

Non-Residential Buildings 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't: 3,000 0

Total 3,000 0

Vote: 502 Apac District

2013/14 Quarter 3

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	12 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
Total	3,000	3,000

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
Total	1,500	1,400

Output: Furniture and Fixtures (Non Service Delivery)

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

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 3****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)
10. Planning		
Non Standard Outputs:	5 reams of papers purchased, 4 staff welfare catered for, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 3 technical planning committee minutes produced and circulated to members; all at the District H/Qs.	5 reams of papers purchased, 4 staff welfare catered for, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 3 technical planning committee minutes produced and circulated to members; all at the District H/Qs.
<i>General Staff Salaries</i>		7,400
<i>Allowances</i>		260
<i>Workshops and Seminars</i>		40
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		232
<i>Computer Supplies and IT Services</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	7,427	7,400
<i>Non Wage Rec't:</i>	7,011	4,612
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	15,437	12,012

Output: District Planning

No of Minutes of TPC meetings	3 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district 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>Advertising and Public Relations</i>		600
<i>Workshops and Seminars</i>		960
<i>Hire of Venue (chairs, projector etc)</i>		50
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Bank Charges and other Bank related costs</i>		43
<i>Telecommunications</i>		60
<i>Fuel, Lubricants and Oils</i>		444

Vote: 502 Apac District**2013/14 Quarter 3****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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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,500	3,467
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Domestic Dev't:

<i>Donor Dev't:</i>	7,500	0
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Total

12,000	3,467
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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>		0
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<i>Allowances</i>		840
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<i>Advertising and Public Relations</i>		300
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<i>Workshops and Seminars</i>		1,200
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<i>Hire of Venue (chairs, projector etc)</i>		100
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<i>Books, Periodicals and Newspapers</i>		160
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<i>Printing, Stationery, Photocopying and Binding</i>		240
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		840
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,500	3,680
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*Domestic Dev't:**Donor Dev't:*

Total	4,500	3,680
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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>		620
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<i>Advertising and Public Relations</i>		60
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<i>Workshops and Seminars</i>		1,200
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<i>Printing, Stationery, Photocopying and Binding</i>		240
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		240
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Vote: 502 Apac District**2013/14 Quarter 3****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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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,500	2,360
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*Domestic Dev't:**Donor Dev't:*

Total	3,500	2,360
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Output: Project Formulation

Non Standard Outputs:

Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.

Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.

Allowances

0

Workshops and Seminars

1,500

Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	1,500
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	1,500
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Output: Development Planning

Non Standard Outputs:

Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and sub-county level

Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and sub-county level

Allowances

1,000

Workshops and Seminars

500

Printing, Stationery, Photocopying and Binding

500

Wage Rec't:

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

Total	2,000	2,000
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Output: Management Information Systems

Non Standard Outputs:

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

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

Allowances

2,000

Advertising and Public Relations

1,000

Vote: 502 Apac District

2013/14 Quarter 3

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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10. Planning

<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	5,000

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

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	All departmental/ setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised, reports produced and shared
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs
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Vote: 502 Apac District**2013/14 Quarter 3****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)
10. Planning		
<i>Transport Equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	2,000
<i>Donor Dev't:</i>		0
Total	3,500	2,000

Output: Office and IT Equipment (including Software)

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

Output: Other Capital

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

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	District Internal Audit Office funtional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit Office funtional; One Quarterly Audit Report produced and submitted to CAO;3 monthly Meetings held and respective minutes produced; Procurement processes supervised at District headquarters.
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Vote: 502 Apac District**2013/14 Quarter 3****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)
11. Internal Audit		
<i>General Staff Salaries</i>		8,090
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		840
<i>Books, Periodicals and Newspapers</i>		232
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		430
<i>Wage Rec't:</i>	8,090	8,090
<i>Non Wage Rec't:</i>	7,500	7,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,590	15,132

Output: Internal Audit

No. of Internal Department Audits	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, 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.)	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Quarterly internal audit report submitted on time)	30/04/2014 (Quarterly internal audit report submitted on time)
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Small Office Equipment</i>		900
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,438	2,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,438	2,240

Additional information required by the sector on quarterly Performance

Vote: 502 Apac District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,595,672	3,562,051
<i>Non Wage Rec't:</i>	982,398	982,398
<i>Domestic Dev't:</i>	1,967,787	1,967,787
<i>Donor Dev't:</i>	0	0
Total	6,781,636	6,781,636

Vote: 502 Apac District**2013/14 Quarter 3****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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Ia. 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	310,097	89.1%
211103 Allowances	7,973	8,000	100.3%
213001 Medical Expenses (To Employees)	3,000	1,200	40.0%
213002 Incapacity, death benefits and funeral expenses	3,000	1,200	40.0%
221001 Advertising and Public Relations	12,120	10,000	82.5%
221002 Workshops and Seminars	555,648	406,310	73.1%
221005 Hire of Venue (chairs, projector etc)	3,100	1,800	58.1%
221007 Books, Periodicals and Newspapers	5,889	5,200	88.3%
221008 Computer Supplies and IT Services	5,200	5,300	101.9%
221009 Welfare and Entertainment	10,000	8,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	10,800	8,200	75.9%
221012 Small Office Equipment	5,250	1,400	26.7%

Vote: 502 Apac District

2013/14 Quarter 3

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>1a. Administration</i>				
221014 Bank Charges and other Bank related costs	3,000	1,419	47.3%	
221016 IFMS Recurrent Costs	30,000	21,900	73.0%	
221017 Subscriptions	10,000	10,000	100.0%	
222001 Telecommunications	5,000	3,600	72.0%	
222002 Postage and Courier	2,000	600	30.0%	
222003 Information and Communications Technology	5,000	5,060	101.2%	
223005 Electricity	6,000	3,000	50.0%	
223006 Water	2,000	800	40.0%	
224002 General Supply of Goods and Services	2,057,462	904,000	43.9%	
227001 Travel Inland	2,000	800	40.0%	
227002 Travel Abroad	15,000	13,350	89.0%	
227004 Fuel, Lubricants and Oils	15,000	13,600	90.7%	
282101 Donations	6,000	1,000	16.7%	
282102 Fines and Penalties	371,006	239,938	64.7%	
	<i>Wage Rec't:</i> 347,889	<i>Wage Rec't:</i> 310,097	<i>Wage Rec't:</i> 89.1%	
	<i>Non Wage Rec't:</i> 252,222	<i>Non Wage Rec't:</i> 377,567	<i>Non Wage Rec't:</i> 149.7%	
	<i>Domestic Dev't:</i> 2,349,225	<i>Domestic Dev't:</i> 1,283,110	<i>Domestic Dev't:</i> 54.6%	
	<i>Donor Dev't:</i> 250,000	<i>Donor Dev't:</i> 15,000	<i>Donor Dev't:</i> 6.0%	
	Total 3,199,336	Total 1,985,774	Total 62.1%	

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

211101 General Staff Salaries	141,804	105,000	74.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	5,200	72.2%
211103 Allowances	3,360	3,120	92.9%
221003 Staff Training	48,000	20,000	41.7%

Vote: 502 Apac District**2013/14 Quarter 3****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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Ia. Administration

221007 Books, Periodicals and Newspapers	548	116	21.2%	
221008 Computer Supplies and IT Services	3,300	2,700	81.8%	
221011 Printing, Stationery, Photocopying and Binding	8,400	7,600	90.5%	
227004 Fuel, Lubricants and Oils	10,606	5,900	55.6%	
Wage Rec't:	141,804	Wage Rec't: 105,000	Wage Rec't: 74.0%	
Non Wage Rec't:	84,000	Non Wage Rec't: 44,636	Non Wage Rec't: 53.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	225,804	Total 149,636	Total 66.3%	

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;	20 (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;)	333.33	
Non Standard Outputs:	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)	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		

Expenditure

221003 Staff Training	33,000	21,600	65.5%	
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Vote: 502 Apac District

2013/14 Quarter 3

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>	33,000	<i>Non Wage Rec't:</i>	21,600	<i>Non Wage Rec't:</i>	65.5%
<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%
Total	33,000	Total	21,600	Total	65.5%

Output: Public Information Dissemination

0 none

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

3 Quarterly Newsletters produced and circulated; Workshops and training attended;

Expenditure

221001 Advertising and Public Relations	10,400	9,200	88.5%		
221002 Workshops and Seminars	2,000	1,850	92.5%		
221007 Books, Periodicals and Newspapers	500	232	46.4%		
221008 Computer Supplies and IT Services	13,000	9,200	70.8%		
221011 Printing, Stationery, Photocopying and Binding	3,600	2,760	76.7%		
222001 Telecommunications	3,000	2,400	80.0%		
224002 General Supply of Goods and Services	10,500	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>	30,000	<i>Non Wage Rec't:</i>	18,842	<i>Non Wage Rec't:</i>	62.8%
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i>	9,200	<i>Domestic Dev't:</i>	70.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,000	Total	28,042	Total	65.2%

Output: Office Support services

0 Inadequate man power

Vote: 502 Apac District**2013/14 Quarter 3****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	9,000	75.0%
211103 Allowances	4,400	3,500	79.5%
224002 General Supply of Goods and Services	3,735	2,060	55.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,135	<i>Non Wage Rec't:</i> 14,560	<i>Non Wage Rec't:</i> 72.3%
<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%
Total	20,135	Total 14,560	Total 72.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	3 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	75.00	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)	3 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	75.00	
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	9,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,440	88.8%
227004 Fuel, Lubricants and Oils	8,000	6,600	82.5%
<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>	25,000	<i>Domestic Dev't:</i> 20,040	<i>Domestic Dev't:</i> 80.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,000	Total 20,040	Total 80.2%

Output: Local Policing

Non Standard Outputs:	allowances paid to respective officers	allowances paid to respective officers	0	none
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Expenditure

Vote: 502 Apac District

2013/14 Quarter 3

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

211103 Allowances	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	50.0%	

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	360	42.9%	
221007 Books, Periodicals and Newspapers	548	232	42.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,100	105.0%	
221012 Small Office Equipment	513	160	31.2%	
222002 Postage and Courier	100	100	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,952	73.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,952	73.8%	

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	30,200	73.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,921	30,200	73.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,921	30,200	73.8%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 502 Apac District

2013/14 Quarter 3

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 motorcycles purchased	0 (None)	0 (none)	0	
No. of vehicles purchased	0 (Overhaul/ service of vehicle in CAOs Office)	0 (none)	0	

Non Standard Outputs:

Expenditure

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	3 (Motorcycles purchased for district field activities)	0 (none)	.00	none
No. of vehicles purchased	1 (1 Vehicle purchased and deployed to Education department)	1 (Vehicle repair for caos office)	100.00	

Non Standard Outputs:

none

Expenditure

231004 Transport Equipment	36,000	9,000	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	36,000	<i>Domestic Dev't:</i> 9,000	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,000	Total 9,000	Total 25.0%	

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	10 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)	1 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)	10.00	
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Non Standard Outputs:

Expenditure

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

Vote: 502 Apac District

2013/14 Quarter 3

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 & 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)	15/01/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	#Error	none
Non Standard Outputs:	Financial reports produced on monthly basis	Mine Financial reports produced on monthly basis		

Expenditure

221014 Bank Charges and other Bank related costs	1,500	825	55.0%
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	1,135	45.4%
222001 Telecommunications	1,500	500	33.3%
211101 General Staff Salaries	115,539	88,517	76.6%
211103 Allowances	5,600	4,440	79.3%
213001 Medical Expenses(To Employees)	1,200	330	27.5%
221002 Workshops and Seminars	8,545	6,400	74.9%
221007 Books, Periodicals and Newspapers	1,600	1,950	121.9%
221008 Computer Supplies and IT Services	11,200	6,600	58.9%
221011 Printing, Stationery, Photocopying and Binding	22,400	14,400	64.3%
Wage Rec't:	115,539	88,517	76.6%
Non Wage Rec't:	65,095	41,420	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	180,634	129,937	71.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	9 (Local Service Tax Collected from eligible payers)	75.00	Some revenue collection centres are seasonal
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Vote: 502 Apac District**2013/14 Quarter 3****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.)	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies)	85.71	
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	6,600	4,680	70.9%
221002 Workshops and Seminars	8,300	6,780	81.7%
221008 Computer Supplies and IT Services	1,200	350	29.2%
221011 Printing, Stationery, Photocopying and Binding	11,200	10,200	91.1%
222001 Telecommunications	1,500	820	54.7%
227004 Fuel, Lubricants and Oils	2,400	860	35.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 31,200	<i>Non Wage Rec't:</i> 23,690	<i>Non Wage Rec't:</i> 75.9%
	<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%
	Total 31,200	Total 23,690	Total 75.9%

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)	30/03/2014 (Draft budget and annual work plan presented to the council)	#Error	Planning figures change all the time
Date of Approval of the Annual Workplan to the Council	15/08/2013 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	15/01/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry.)	#Error	
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.		

Expenditure

Vote: 502 Apac District

2013/14 Quarter 3

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

221103 Allowances	10,400	9,000	86.5%	
221002 Workshops and Seminars	6,400	4,000	62.5%	
221008 Computer Supplies and IT Services	2,000	1,800	90.0%	
221011 Printing, Stationery, Photocopying and Binding	26,800	17,460	65.1%	
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	700	43.8%	
227004 Fuel, Lubricants and Oils	849	240	28.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 52,886	<i>Non Wage Rec't:</i> 34,446	<i>Non Wage Rec't:</i> 65.1%	
	<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%	
	Total 52,886	Total 34,446	Total 65.1%	

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 10/01/2014

Expenditure

221103 Allowances	6,400	6,000	93.8%	
221002 Workshops and Seminars	6,600	6,314	95.7%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,380	67.6%	
221016 IFMS Recurrent Costs	20,000	10,000	50.0%	
227004 Fuel, Lubricants and Oils	3,000	1,420	47.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 41,000	<i>Non Wage Rec't:</i> 27,114	<i>Non Wage Rec't:</i> 66.1%	
	<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%	
	Total 41,000	Total 27,114	Total 66.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2013 (Apac district final accounts for FY 2012/13 submitted to OAG)
 7/01/2014 (Three Quarterly financial reports produced & presented to council)
 #Error none

Vote: 502 Apac District

2013/14 Quarter 3

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

Expenditure

211103 Allowances	6,000	5,220	87.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	9,200	92.0%
221016 IFMS Recurrent Costs	20,000	7,780	38.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i> 22,200	<i>Non Wage Rec't:</i> 61.7%
<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%
Total	36,000	Total 22,200	Total 61.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

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.

Expenditure

211101 General Staff Salaries	49,983	36,000	72.0%
211103 Allowances	118,320	145,725	123.2%
211104 Statutory salaries	126,600	16,480	13.0%
221002 Workshops and Seminars	1,490	1,814	121.8%
221008 Computer Supplies and IT Services	2,000	1,350	67.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,200	53.3%
221014 Bank Charges and other Bank related costs	3,000	1,220	40.7%
227002 Travel Abroad	14,000	11,200	80.0%
227004 Fuel, Lubricants and Oils	20,000	8,400	42.0%
228002 Maintenance - Vehicles	10,000	8,420	84.2%

Vote: 502 Apac District

2013/14 Quarter 3

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>	49,983	<i>Wage Rec't:</i>	36,000	<i>Wage Rec't:</i>	72.0%
<i>Non Wage Rec't:</i>	301,410	<i>Non Wage Rec't:</i>	197,809	<i>Non Wage Rec't:</i>	65.6%
<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%
Total	351,393	Total	233,809	Total	66.5%

Output: LG procurement management services

0 none

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.

Expenditure

221103 Allowances	4,841	3,360	69.4%
221001 Advertising and Public Relations	10,700	9,040	84.5%
221002 Workshops and Seminars	16,460	7,660	46.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	32,001	20,060	62.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	32,001	20,060	62.7%

Output: LG staff recruitment services

0 Attracting qualified personnel is a problem

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

Expenditure

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

Output: LG Land management services

Vote: 502 Apac District**2013/14 Quarter 3****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

No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	3 (Three Quarterly land board meetings held and minutes produced)	75.00	Land disputes are on the increase
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	373 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	46.63	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	8,400	3,200	38.1%	
221002 Workshops and Seminars	10,000	3,000	30.0%	
221007 Books, Periodicals and Newspapers	3,600	380	10.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 6,580	<i>Non Wage Rec't:</i> 27.4%	
	<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%	
	Total 24,000	Total 6,580	Total 27.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	3 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	75.00	None
No. of Auditor Generals queries reviewed per LG	10 (Auditor general's queries reviewed and responded by the District and per Sub-county)	5 (5 Auditor general's queries reviewed and responded by the District and per Sub-county)	50.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
221002 Workshops and Seminars	15,000	8,400	56.0%	
221007 Books, Periodicals and Newspapers	1,800	980	54.4%	
221011 Printing, Stationery, Photocopying and Binding	4,200	2,240	53.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 11,620	<i>Non Wage Rec't:</i> 48.4%	
	<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%	
	Total 24,000	Total 11,620	Total 48.4%	

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	0	none
<i>Expenditure</i>				
211103 Allowances	9,400	2,960	31.5%	

Vote: 502 Apac District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	680		300	44.1%
227004 Fuel, Lubricants and Oils	5,920		1,800	30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	5,060	<i>Non Wage Rec't:</i> 31.6%
<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%
Total	16,000	Total	5,060	Total 31.6%

Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	0	none
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & 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 to modern methods of farming and are not willing to change Inadequate funding in the sector unreliable rainfall disorganising farmers
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Vote: 502 Apac District

2013/14 Quarter 3

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

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

211101 General Staff Salaries	16,875	12,870	76.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	30,054	78.1%
221002 Workshops and Seminars	22,000	19,200	87.3%
221011 Printing, Stationery, Photocopying and Binding	437	400	91.5%
227004 Fuel, Lubricants and Oils	16,321	8,078	49.5%
<i>Wage Rec't:</i>	16,875	12,870	76.3%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	77,231	57,732	74.8%
<i>Donor Dev't:</i>		0	0.0%
Total	94,106	70,602	75.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	33 (Appropriate technologies distributed to farmers)	23 (Appropriate technologies distributed to farmers)	69.70	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,100	1,930	91.9%
221002 Workshops and Seminars	30,000	19,030	63.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	32,100	20,960	65.3%
<i>Donor Dev't:</i>		0	0.0%
Total	32,100	20,960	65.3%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	620 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku	272 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku	43.87	Inadequate funding Farmers not willing to learn new ideas/skills Farmers groups are
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Vote: 502 Apac District**2013/14 Quarter 3****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

	T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)		not always focused on what they want to achieve.
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	The inputs are availed to the farmers late. Some farmers sell the inputs provided to them
No. of farmers accessing advisory services	80000 (Advisory services accessed by farmers in the 11 Sub-counties)	2564 (Advisory services accessed by farmers in the 11 Sub-counties)	3.21	
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		
<i>Expenditure</i>				
263329 NAADS	783,531	991,816		126.6%
	<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> 783,531	<i>Domestic Dev't:</i> 991,816	<i>Domestic Dev't:</i>	126.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 783,531	Total 991,816	Total	126.6%

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 Support Staff motivated, 2 Staff Review meetings held, exposure visits to		
<i>Expenditure</i>				
211101 General Staff Salaries	87,279	64,760		74.2%
211103 Allowances	13,131	7,680		58.5%
213002 Incapacity, death benefits and funeral expenses	2,000	300		15.0%
221002 Workshops and Seminars	2,000	1,840		92.0%
221007 Books, Periodicals and Newspapers	1,200	900		75.0%
221008 Computer Supplies and IT Services	4,000	2,600		65.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,560		85.3%

Vote: 502 Apac District**2013/14 Quarter 3****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

221014 Bank Charges and other Bank related costs	1,800	878	48.8%	
222001 Telecommunications	678	350	51.6%	
223005 Electricity	1,500	1,600	106.7%	
224002 General Supply of Goods and Services	188,203	184,636	98.1%	
227001 Travel Inland	11,000	6,000	54.5%	
Wage Rec't:	87,279	Wage Rec't: 64,760	Wage Rec't: 74.2%	
Non Wage Rec't:	220,391	Non Wage Rec't: 202,957	Non Wage Rec't: 92.1%	
Domestic Dev't:	14,201	Domestic Dev't: 6,387	Domestic Dev't: 45.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	321,871	Total 274,104	Total 85.2%	

Output: Crop disease control and 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	28,840	61.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,774	Non Wage Rec't: 28,840	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%	
Total	46,774	Total 28,840	Total 61.7%	

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	34,000	113.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,000	Non Wage Rec't: 34,000	Non Wage Rec't: 73.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,000	Total 34,000	Total 73.9%	

Vote: 502 Apac District**2013/14 Quarter 3****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**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))	108150 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	46.30	Delays in procurement processes. Inadequate funding
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	10000 (Constructed dips effectively used by livestock at community level)	25.00	
No. of livestock vaccinated	80000 (Livestock and poultry traeted and vaccinated at community level)	34944 (Livestock and poultry traeted and vaccinated at community level)	43.68	
Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws insemminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry 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 husbandry practices, financial & physical reports produced and submitted		

Expenditure

211103 Allowances	8,500	7,000	82.4%
221002 Workshops and Seminars	2,400	1,750	72.9%
221008 Computer Supplies and IT Services	1,800	900	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
224001 Medical and Agricultural supplies	3,000	3,000	100.0%
224002 General Supply of Goods and Services	12,400	10,400	83.9%
227004 Fuel, Lubricants and Oils	10,900	6,240	57.2%
228002 Maintenance - Vehicles	3,000	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>	46,000	<i>Non Wage Rec't:</i> 32,490	<i>Non Wage Rec't:</i> 70.6%
<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%
Total	46,000	Total 32,490	Total 70.6%

Output: Fisheries regulation

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

Vote: 502 Apac District

2013/14 Quarter 3

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:	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 maintanance 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 constraction	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 , Tr
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,162	72.1%
224002 General Supply of Goods and Services	13,000	8,400	64.6%
227004 Fuel, Lubricants and Oils	5,100	1,347	26.4%
228002 Maintenance - Vehicles	6,000	2,400	40.0%
211103 Allowances	6,000	3,800	63.3%
221002 Workshops and Seminars	9,400	3,640	38.7%
221008 Computer Supplies and IT Services	2,000	700	35.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	46,000	<i>Non Wage Rec't:</i> 22,449	<i>Non Wage Rec't:</i> 48.8%
<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%
Total	46,000	Total 22,449	Total 48.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	48 (Anti-vermin services offered to all the parishes in the district.)	75.00	N/A
Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed)	8 (Anti-vermin operations successfully executed)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,400	640	26.7%
224002 General Supply of Goods and Services	6,250	5,300	84.8%

Vote: 502 Apac District**2013/14 Quarter 3****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>	10,000	<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i>	59.4%
<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%
Total	10,000	Total	5,940	Total	59.4%

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 contralred, beehives procured, barbed wires procured, and harvesting kits procured	Livestock sprayed against vectors and used as live baits, Tsetse flies contralred, beehives procured, barbed wires procured, and harvesting kits procured			
<i>Expenditure</i>					
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%		
224002 General Supply of Goods and Services	21,600	2,000	9.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	4,946	<i>Non Wage Rec't:</i>	13.7%
<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%
Total	36,000	Total	4,946	Total	13.7%

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

No of businesses issued with trade licenses	300 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	210 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	70.00	none
No of businesses inspected for compliance to the law	400 (Businesses within major trading centres inspected for compliance to the relevant laws)	272 (Businesses within major trading centres inspected for compliance to the relevant laws)	68.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation meetings held at the District H/Qs)	3 (sensitisation meetings held at the District H/Qs)	150.00	

Vote: 502 Apac District**2013/14 Quarter 3****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 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)	3 (-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)	75.00	
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	3 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		

Expenditure

221002 Workshops and Seminars	11,800	10,500	89.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	14,166	10,500	74.1%
Total	14,166	10,500	74.1%

Output: Enterprise Development Services

No of businesses assited in business registration process	100 (Progressive businesses registered)	58 (Progressive businesses registered)	58.00	none
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality & standards)	8 (Enterprises linked to UNBS for product quality & standards)	80.00	
No of awareness radio shows participated in	4 (Awareness on enterprise development created among the community)	3 (Awareness on enterprise development created among the community)	75.00	
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	1,750	109.4%
227004 Fuel, Lubricants and Oils	1,110	350	31.5%

Vote: 502 Apac District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	2,890	<i>Donor Dev't:</i>	2,100	<i>Donor Dev't:</i>	72.7%
Total	2,890	Total	2,100	Total	72.7%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Community informed of all market information)	3 (Community informed of all market information)	75.00	none
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to international markets)	3 (Producer groups linked to international markets)	150.00	
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

221001 Advertising and Public Relations	600	570	95.0%
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<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>	780	<i>Donor Dev't:</i>	570	<i>Donor Dev't:</i>	73.1%
Total	780	Total	570	Total	73.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperatives registered and records maintained)	9 (Cooperatives registered and records maintained)	75.00	none
No. of cooperative groups mobilised for registration	20 (Active cooperative groups properly mobilised)	15 (Active cooperative groups properly mobilised)	75.00	
No of cooperative groups supervised	12 (Cooperative services improved at community level, services provided enhanced)	9 (Cooperative services improved at community level, services provided enhanced)	75.00	
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	5,400	108.0%
221002 Workshops and Seminars	1,500	1,210	80.7%
221005 Hire of Venue (chairs, projector etc)	300	100	33.3%

Vote: 502 Apac District**2013/14 Quarter 3****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	1,510	320	21.2%	
222001 Telecommunications	790	350	44.3%	
227001 Travel Inland	800	400	50.0%	
227004 Fuel, Lubricants and Oils	1,110	680	61.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 61.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	7,324	<i>Donor Dev't:</i> 5,400	<i>Donor Dev't:</i> 73.7%	
Total	12,324	Total 8,460	Total 68.6%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Quarterly report on the nature of value addition support existing produced and shared)	yes (3 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)	3 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	150.00	
No. of producer groups identified for collective value addition support	30 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	21 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	70.00	
No. of opportunities identified for industrial development	0 (Training undertaken to promote value addition)	4 (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	630	105.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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>	840	<i>Donor Dev't:</i> 630	<i>Donor Dev't:</i> 75.0%	
Total	840	Total 630	Total 75.0%	

Vote: 502 Apac District

2013/14 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1.Approved integrated district health work plan in place	3 quarter performance and cummulative report made	0	1. High cost of maintance of the vehicle and electricity bill, need to increase the budget in the next financial year
	2.Quarterly performance and cumulative reports produced	3 Quarterly integrated support supervision and mentoring visits conducted		
	3.Quarterly integrated support supervision and mentoring visits conducted	3. Quarterly District health management team meetings held		
	4.Quarterly District health management team meetings conducted	Technical Capacity of health workers built at facil		
	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			

Vote: 502 Apac District

2013/14 Quarter 3

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

Expenditure

211101 General Staff Salaries	90,236	26,896	29.8%
211103 Allowances	298,963	210,036	70.3%
221007 Books, Periodicals and Newspapers	1,580	1,026	64.9%
221008 Computer Supplies and IT Services	5,800	1,260	21.7%
221011 Printing, Stationery, Photocopying and Binding	7,800	2,097	26.9%
221012 Small Office Equipment	760	420	55.3%
221014 Bank Charges and other Bank related costs	1,200	875	72.9%
221407 District PHC wage	3,469,989	2,457,555	70.8%
222001 Telecommunications	8,400	2,105	25.1%
223005 Electricity	3,000	3,100	103.3%
227001 Travel Inland	8,260	2,180	26.4%
227004 Fuel, Lubricants and Oils	121,219	5,293	4.4%
228001 Maintenance - Civil	887	490	55.2%
228002 Maintenance - Vehicles	16,000	3,228	20.2%
<i>Wage Rec't:</i>	3,560,225	<i>Wage Rec't:</i> 2,484,451	<i>Wage Rec't:</i> 69.8%
<i>Non Wage Rec't:</i>	70,471	<i>Non Wage Rec't:</i> 41,310	<i>Non Wage Rec't:</i> 58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	760,000	<i>Donor Dev't:</i> 190,800	<i>Donor Dev't:</i> 25.1%
Total	4,390,696	Total 2,716,560	Total 61.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Environmental Health staff meeting conducted 2. Quartely environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated	3. Environmental Health staff meeting conducted 3 Quartely environmental health data is available and used for decision making 5 cases of Epidemic prone diseases are reported and investigated	0	1. Reported cases of Hepatis B was recorded during the quarter, community sensitisation was done
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Expenditure

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

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health	75 (Apac Hospital)	15 (Apac Hospital)	20.00	1. High electicity bill accrued after 3 years
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Vote: 502 Apac District

2013/14 Quarter 3

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

workers				amounting close 100 million, central government should come in for support
Number of total outpatients that visited the District/ General Hospital(s).	110000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	14714 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	13.38	2. The Hospital need total reonovation and the Umbulance is spoilt , Central government to support
No. and proportion of deliveries in the District/General hospitals	3400 (1 Maternity Ward)	9163 (1 Maternity Ward)	269.50	
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)	14383 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	79.91	
Non Standard Outputs:	1. Administrative costs met 2. Motorvheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied 5. Hospital clean	1. Administrative costs met 2. Motorvheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied		

Expenditure

263104 Transfers to other gov't units(current)	131,634	98,725	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	131,634	98,725	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	131,634	98,725	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	990 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	70.71	1. The facilities are under staffed, government should allow local governments to recruit and post health workers in these facilities
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)	2661 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	73.92	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300 (Alenga Hc III, Abedober HC III,)	745 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	57.31	
Number of outpatients that visited the NGO Basic health facilities	30000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	22638 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	75.46	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 502 Apac District**2013/14 Quarter 3****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

263318 Conditional transfers to NGO Hospitals	30,370	1,235	4.1%	
263104 Transfers to other gov't units(current)	0	15,186	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,370	16,421	54.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,370	16,421	54.1%	

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

%age of approved posts filled with qualified health workers	80 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	27 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, 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)	33.75	1. About 10% of staff are off the payroll, The district in liasion with public service to ratify this anomalies
Number of trained health workers in health centers	300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	179 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	59.67	

Vote: 502 Apac District**2013/14 Quarter 3****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 trained health related training sessions held.	10 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	11 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	110.00	
Number of outpatients that visited the Govt. health facilities.	210000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	19862 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	9.46	
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II)	4584 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	76.40	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	99 (All LC1 Villages)	104.21	

Vote: 502 Apac District**2013/14 Quarter 3****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, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	14912 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	114.71	
Number of inpatients that visited the Govt. health facilities.	18000 (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.)	16390 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	91.06	
Non Standard Outputs:	All health facility staffs	All health facility staffs		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	126,637	54,859	43.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	43.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	43.3%

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	0	Nil
<i>Expenditure</i>				
231006 Furniture and Fixtures	16,000	8,000	50.0%	

Vote: 502 Apac District**2013/14 Quarter 3****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

<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>	16,000	<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	8,000	Total	50.0%

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	1. Work is going on (superstructure being constructed)
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Expenditure

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	1. Both practically completed
No of healthcentres constructed	1 (Complete construction of Aninolal HCII, Inomo Sub county, Kwania County)	2 (1. Anino lal HC II 2. Wansolo HC II)	200.00	
Non Standard Outputs:		1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO		

Expenditure

<i>231001 Non-Residential Buildings</i>	40,000	21,720	54.3%
<i>281504 Monitoring, Supervision and Appraisal of Capital Works</i>	2,000	1,500	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	42,000	<i>Domestic Dev't:</i>	23,220
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	42,000	Total	23,220
			55.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	1. The staff house at Akali HCII is at roofing level though not yet paid and that of Teboke HCIII is at window level
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Vote: 502 Apac District**2013/14 Quarter 3****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 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)	0 (1. Akali HC II 2. Teboke HC III)	.00	
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Non Standard Outputs: Supervision and monitoring by District engineer, DHO, and CAO

Expenditure

231002 Residential Buildings	215,000	158,710	73.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	8,396	2,160	25.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	223,396	160,870	72.0%
<i>Donor Dev't:</i>		0	0.0%
Total	223,396	160,870	72.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	1. The work is ongoing
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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	48,000	16,000	33.3%
<i>Donor Dev't:</i>		0	0.0%
Total	48,000	16,000	33.3%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	1. The OPD block is practically completed and in use
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 (1. Apoi HC III OPD completion)	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 3****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

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

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	1. Supplied and functional
Non Standard Outputs:		N/A		

Expenditure

231005 Machinery and Equipment	30,000	27,782	92.6%
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<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>	30,000	<i>Domestic Dev't:</i>	27,782	<i>Domestic Dev't:</i>	92.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	27,782	Total	92.6%

Confirmation by Head of Department

Name : _____

Sign & 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 Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	1645 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	63.27	Labour turnover among teachers and absentism 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 3****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	Atule		
Agolowelo	Agolowelo	Agolowelo		
Alido	Alido	Alido		
Apwori	Apwori	Apwori		
Apwori(A)	Apwori(A)	Apwori(A)		
Apolika	Apolika	Apolika		
Apolika(A)	Apolika(A)	Apolika(A)		
Tegot	Tegot	Tegot		
Boda	Boda	Boda		
Abapiri	Abapiri	Abapiri		
Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s		
Anwangi	Anwangi	Anwangi		
Bung	Bung	Bung		
Apita	Apita	Apita		
Ayabi	Ayabi	Ayabi		
Nambieso	Nambieso	Nambieso		
Omwono	Omwono	Omwono		
Acwao	Acwao	Acwao		
Ayat	Ayat	Ayat		
Okik	Okik	Okik		
Atuma	Atuma	Atuma		
Agwenyere	Agwenyere	Agwenyere		
Ogwil	Ogwil	Ogwil		
Abura	Abura	Abura		
Owiny	Owiny	Owiny		
Aculawic	Aculawic	Aculawic		
Etekiber	Etekiber	Etekiber		
Abuli	Abuli	Abuli		
Punoatar	Punoatar	Punoatar		
Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s		
Onywalonote	Onywalonote	Onywalonote		
Agwiciri	Agwiciri	Agwiciri		
Teogali	Teogali	Teogali		
Banya	Banya	Banya		
Banya(A)	Banya(A)	Banya(A)		
Aninolal	Aninolal	Aninolal		
Inomo	Inomo	Inomo		
Amambale	Amambale	Amambale		
Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s		
Agwa	Agwa	Agwa		
Amorigoga	Amorigoga	Amorigoga		
Ogwok	Ogwok	Ogwok		
Abwong	Abwong	Abwong		
Telela	Telela	Telela		
Abongomola	Abongomola	Abongomola		
Acoino	Acoino	Acoino		
Aporotuku	Aporotuku	Aporotuku		
Acungi	Acungi	Acungi		
Abany	Abany	Abany		
Aderolongo	Aderolongo	Aderolongo		
Teioro	Teioro	Teioro		
Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s		
Aluga	Aluga	Aluga		
Alaro	Alaro	Alaro		

Vote: 502 Apac District**2013/14 Quarter 3****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
Olelpek	Olelpek
Apac Model	Apac Model
Atana	Atana
Awiri	Awiri
Odokomac	Odokomac
Olili	Olili
Atar	Atar
Awir	Awir
Ayomjeri	Ayomjeri
Iwal	Iwal
Alerwang	Alerwang
Owang	Owang
Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s
Chegere	Chegere
Chegere(A)	Chegere(A)
Abedi	Abedi
Abutaber	Abutaber
Atigolwok	Atigolwok
Ilee	Ilee
Barodilo	Barodilo
Okutoagwe	Okutoagwe
Kidilani	Kidilani
Ongica	Ongica
Ololango	Ololango
Abolo	Abolo
Adir	Adir
Adem	Adem
Teboke	Teboke
Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s

Vote: 502 Apac District

2013/14 Quarter 3

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 3****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	1645 (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	63.27	
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Vote: 502 Apac District**2013/14 Quarter 3****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			
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 3****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	48,000	71.8%
221002 Workshops and Seminars	26,000	15,840	60.9%
221008 Computer Supplies and IT Services	8,000	2,100	26.3%
221011 Printing, Stationery, Photocopying and Binding	13,501	9,325	69.1%
221014 Bank Charges and other Bank related costs	3,000	93	3.1%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	2,063	540	26.2%
221405 Primary Teachers' Salaries	7,864,820	6,107,620	77.7%
223005 Electricity	2,000	640	32.0%
227001 Travel Inland	27,000	19,800	73.3%
227004 Fuel, Lubricants and Oils	6,000	5,600	93.3%

Vote: 502 Apac District**2013/14 Quarter 3****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>	7,864,820	<i>Wage Rec't:</i>	6,107,620	<i>Wage Rec't:</i>	77.7%
<i>Non Wage Rec't:</i>	123,400	<i>Non Wage Rec't:</i>	79,558	<i>Non Wage Rec't:</i>	64.5%
<i>Domestic Dev't:</i>	32,063	<i>Domestic Dev't:</i>	22,380	<i>Domestic Dev't:</i>	69.8%
<i>Donor Dev't:</i>	100,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,120,283	Total	6,209,557	Total	76.5%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	120 (Capacity of School Management Committees (SMCs) enhanced for effective management)	84 (Capacity of School Management Committees (SMCs) enhanced for effective management)	70.00	N/A
Non Standard Outputs:	Resources mobilised for school development	Resources mobilised for school development		

Expenditure

211103 Allowances	9,000	7,656	85.1%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,800	80.0%
227004 Fuel, Lubricants and Oils	4,497	2,420	53.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,000	0	0.0%
<i>Domestic Dev't:</i>	19,497	14,876	76.3%
<i>Donor Dev't:</i>		0	0.0%
Total	44,497	14,876	33.4%

*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 Ikwera 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikwera Negr 61i St. Margret 75 Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30	104947 (PLE sat in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikwera 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikwera Negr 61i St. Margret 75 Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30	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 3****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 20
Apolika(A) 0	Apolika(A) 0
Tegot 0	Tegot 0
Boda 25	Boda 25
Abapiri 45	Abapiri 45
Nambieso sub-county 18	Nambieso sub-county 18
P/s(901)	P/s(901)
Anwangi 120	Anwangi 120
Bung 48	Bung 48
Apita 59	Apita 59
Ayabi 23	Ayabi 23
Nambieso 47	Nambieso 47
Omwono 24	Omwono 24
Acwao 35	Acwao 35
Ayat 49	Ayat 49
Okik 83	Okik 83
Atuma 30	Atuma 30
Agwenyere 43	Agwenyere 43
Ogwil 26	Ogwil 26
Abura 58	Abura 58
Owiny 40	Owiny 40
Aculawic 46	Aculawic 46
Etekiber 60	Etekiber 60
Abuli 60	Abuli 60
Punoatar 50	Punoatar 50
Inomo sub-county 7 p/s(575)	Inomo sub-county 7 p/s(575)
Onywalonote 89	Onywalonote 89
Agwiciri 57	Agwiciri 57
Teogali 55	Teogali 55
Banya 50	Banya 50
Banya(A) 33	Banya(A) 33
Aninolal 80	Aninolal 80
Inomo 165	Inomo 165
Amambale 46	Amambale 46
Abongomola sub-county 12	Abongomola sub-county 12
P/s(444)	P/s(444)
Agwa 0	Agwa 0
Amorigoga 48	Amorigoga 48
Ogwok 0	Ogwok 0
Abwong 31	Abwong 31
Telela 58	Telela 58
Abongomola 102	Abongomola 102
Acoinino 35	Acoinino 35
Aporotuku 20	Aporotuku 20
Acungi 51	Acungi 51
Abany 30	Abany 30
Aderolongo 39	Aderolongo 39
Teioro 30	Teioro 30
Akokoro sub-county 16	Akokoro sub-county 16
P/s(679)	P/s(679)
Aluga 36	Aluga 36
Alaro 77	Alaro 77
Onyany 16	Onyany 16
Akokoro 42	Akokoro 42

Vote: 502 Apac District**2013/14 Quarter 3****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	Wansolo 29	Wansolo 29		
Abalokweri 72	Abalokweri 72	Abalokweri 72		
Kwibale 47	Kwibale 47	Kwibale 47		
Apoi 26	Apoi 26	Apoi 26		
Barkworo 31	Barkworo 31	Barkworo 31		
Ayumi 92	Ayumi 92	Ayumi 92		
Ayago 41	Ayago 41	Ayago 41		
Awila(A) 0	Awila(A) 0	Awila(A) 0		
Awila 30	Awila 30	Awila 30		
Amun 68	Amun 68	Amun 68		
Abongokongo 18	Abongokongo 18	Abongokongo 18		
Kungu 32	Kungu 32	Kungu 32		
Abuge 22	Abuge 22	Abuge 22		
Apac Town councilty 3 P/s(283)	Apac Town councilty 3 P/s(283)	Apac Town councilty 3 P/s(283)		
Arocha 101	Arocha 101	Arocha 101		
Arocha(A) 19	Arocha(A) 19	Arocha(A) 19		
Apac 71	Apac 71	Apac 71		
Apac Model 92	Apac Model 92	Apac Model 92		
Apac Sub-County 17 p/s(830)	Apac Sub-County 17 p/s(830)	Apac Sub-County 17 p/s(830)		
Omer 41	Omer 41	Omer 41		
Akuli 22	Akuli 22	Akuli 22		
Atudu 36	Atudu 36	Atudu 36		
Atudu(A) 13	Atudu(A) 13	Atudu(A) 13		
Angayiki 34	Angayiki 34	Angayiki 34		
Anyapo 0	Anyapo 0	Anyapo 0		
Atopi 58	Atopi 58	Atopi 58		
Atopi (A) 30	Atopi (A) 30	Atopi (A) 30		
Ollepek 32	Ollepek 32	Ollepek 32		
Atana 41	Atana 41	Atana 41		
Awiri 76	Awiri 76	Awiri 76		
Odokomac 65	Odokomac 65	Odokomac 65		
Olili 41	Olili 41	Olili 41		
Atar 62	Atar 62	Atar 62		
Awir 113	Awir 113	Awir 113		
Ayomjeri 53	Ayomjeri 53	Ayomjeri 53		
Iwal 17	Iwal 17	Iwal 17		
Alerwang 33	Alerwang 33	Alerwang 33		
Owang 63	Owang 63	Owang 63		
Chegere Sub-county 14 P/s(676)	Chegere Sub-county 14 P/s(676)	Chegere Sub-county 14 P/s(676)		
Chegere 42	Chegere 42	Chegere 42		
Chegere(A) 0	Chegere(A) 0	Chegere(A) 0		
Abedi 36	Abedi 36	Abedi 36		
Abutaber 36	Abutaber 36	Abutaber 36		
Atigolwok 68	Atigolwok 68	Atigolwok 68		
Ilee 75	Ilee 75	Ilee 75		
Barodilo 30	Barodilo 30	Barodilo 30		
Okutoagwe 35	Okutoagwe 35	Okutoagwe 35		
Kidilani 33	Kidilani 33	Kidilani 33		
Ongica 60	Ongica 60	Ongica 60		
Ololango 77	Ololango 77	Ololango 77		
Abolo 53	Abolo 53	Abolo 53		
Adir 40	Adir 40	Adir 40		
Adem 46	Adem 46	Adem 46		
Teboke 45	Teboke 45	Teboke 45		

Vote: 502 Apac District

2013/14 Quarter 3

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

Vote: 502 Apac District**2013/14 Quarter 3****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	60 (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	25.00	
	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 sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal		

Vote: 502 Apac District**2013/14 Quarter 3****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	Inomo
Amambale	Amambale
Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
Agwa	Agwa
Amorigoga	Amorigoga
Ogwok	Ogwok
Abwong	Abwong
Telela	Telela
Abongomola	Abongomola
Acoinino	Acoinino
Aporotuku	Aporotuku
Acungi	Acungi
Abany	Abany
Aderolongo	Aderolongo
Teioro	Teioro
Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
Aluga	Aluga
Alaro	Alaro
Onyany	Onyany
Akokora	Akokora
Wansolo	Wansolo
Abalokweri	Abalokweri
Kwibale	Kwibale
Apoi	Apoi
Barkworo	Barkworo
Ayumi	Ayumi
Ayago	Ayago
Awila(A)	Awila(A)
Awila	Awila
Amun	Amun
Abongokongo	Abongokongo
Kungu	Kungu
Abuge	Abuge
Apac sub-county 20 P/s	Apac sub-county 20 P/s
Arocha	Arocha
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

Vote: 502 Apac District

2013/14 Quarter 3

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

<p>Owang</p> <p>Chegere Sub-county 14 P/s</p> <p>Chegere</p> <p>Chegere(A)</p> <p>Abedi</p> <p>Abutaber</p> <p>Atigolwok</p> <p>Ilee</p> <p>Barodilo</p> <p>Okutoagwe</p> <p>Kidilani</p> <p>Ongica</p> <p>Ololango</p> <p>Abolo</p> <p>Adir</p> <p>Adem</p> <p>Teboke</p> <p>Ibuje sub-county 13 P/s</p> <p>Boke</p> <p>Alado</p> <p>Amocal</p> <p>Apele</p> <p>Igoti</p> <p>Amilo</p> <p>Aketo</p> <p>Aketo(A)</p> <p>Alekolil</p> <p>Alwala</p> <p>Alenga</p> <p>Alenga(A)</p> <p>Ibuje</p> <p>Alworoceng</p> <p>Chakali)</p>	<p>Owang</p> <p>Chegere Sub-county 14 P/s</p> <p>Chegere</p> <p>Chegere(A)</p> <p>Abedi</p> <p>Abutaber</p> <p>Atigolwok</p> <p>Ilee</p> <p>Barodilo</p> <p>Okutoagwe</p> <p>Kidilani</p> <p>Ongica</p> <p>Ololango</p> <p>Abolo</p> <p>Adir</p> <p>Adem</p> <p>Teboke</p> <p>Ibuje sub-county 13 P/s</p> <p>Boke</p> <p>Alado</p> <p>Amocal</p> <p>Apele</p> <p>Igoti</p> <p>Amilo</p> <p>Aketo</p> <p>Aketo(A)</p> <p>Alekolil</p> <p>Alwala</p> <p>Alenga</p> <p>Alenga(A)</p> <p>Ibuje</p> <p>Alworoceng</p> <p>Chakali)</p>
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Vote: 502 Apac District**2013/14 Quarter 3****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 Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	189 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret 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	25.20	
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Vote: 502 Apac District**2013/14 Quarter 3****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	Abongomola sub-county 12 P/s		
Agwa	Agwa	Agwa		
Amorigoga	Amorigoga	Amorigoga		
Ogwok	Ogwok	Ogwok		
Abwong	Abwong	Abwong		
Telela	Telela	Telela		
Abongomola	Abongomola	Abongomola		
Acoinino	Acoinino	Acoinino		
Aporotuku	Aporotuku	Aporotuku		
Acungi	Acungi	Acungi		
Abany	Abany	Abany		
Aderolongo	Aderolongo	Aderolongo		
Teioro	Teioro	Teioro		
Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s		
Aluga	Aluga	Aluga		
Alaro	Alaro	Alaro		
Onyany	Onyany	Onyany		
Akokora	Akokora	Akokora		
Wansolo	Wansolo	Wansolo		
Abalokweri	Abalokweri	Abalokweri		
Kwibale	Kwibale	Kwibale		
Apoi	Apoi	Apoi		
Barkworo	Barkworo	Barkworo		
Ayumi	Ayumi	Ayumi		
Ayago	Ayago	Ayago		
Awila(A)	Awila(A)	Awila(A)		
Awila	Awila	Awila		
Amun	Amun	Amun		
Abongokongo	Abongokongo	Abongokongo		
Kungu	Kungu	Kungu		
Abuge	Abuge	Abuge		
Apac sub-county 20 P/s	Apac sub-county 20 P/s	Apac sub-county 20 P/s		
Arocha	Arocha	Arocha		
Arocha(A)	Arocha(A)	Arocha(A)		
Apac	Apac	Apac		
Omer	Omer	Omer		
Akuli	Akuli	Akuli		
Atudu	Atudu	Atudu		
Atudu(A)	Atudu(A)	Atudu(A)		
Angayiki	Angayiki	Angayiki		
Anyapo	Anyapo	Anyapo		
Atopi	Atopi	Atopi		
Olelpek	Olelpek	Olelpek		
Apac Model	Apac Model	Apac Model		
Atana	Atana	Atana		
Awiri	Awiri	Awiri		
Odokomac	Odokomac	Odokomac		
Olili	Olili	Olili		
Atar	Atar	Atar		
Awir	Awir	Awir		
Ayomjeri	Ayomjeri	Ayomjeri		
Iwal	Iwal	Iwal		
Alerwang	Alerwang	Alerwang		
Owang	Owang	Owang		

Vote: 502 Apac District

2013/14 Quarter 3

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 3****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: 104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme: 100.00

Aduku sub-county 10 P/s

[10,634]

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

Aduku sub-county 10 P/s

[10,634]

Akwon	(807)
Aduku	(1,444)
Ikwerá	1,742
Akot	(1,430)
Amia	(1,005)
Aboko	(1,132)
Apire	(1,282)
Aporwegi	706
Ikwerá 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
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Inomo sub-county 7 p/s

[7,913Onywalonote

886

Agwiciri	783
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Vote: 502 Apac District**2013/14 Quarter 3****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 3****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 3****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

Aduku	8,261,024
Akwon	5,045,036
Ikwerá	10,890,276
Akot	8,173,501
Amia	6,282,851
Aboko	7,076,804
Apire	8,014,543
Aporwegi	4,413,625
Ikwerá Negri	3,963,510
St. Margret	2,825,720

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

Aduku	8,261,024
Akwon	5,045,036
Ikwerá	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

Vote: 502 Apac District**2013/14 Quarter 3****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

Agwiciri	4,894,997
Teogali	6,032,787
Banya	5,782,724
Banya(A)	2,906,991
Aninolal	7,233,093
Aninolal (A)	4,563,663
Inomo	6,976,527
Amambale	4,776,217

Abongomola 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
Acoinino	3,607,169
Aporotuku	3,650,930
Acungi	4,788,720
Abany	5,638,937
Abany (A)	1,944,245
Aderolongo	4,519,902
Teioro	3,782,214

Akokoro sub-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

Vote: 502 Apac District**2013/14 Quarter 3****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

Anyapo	3,494,640
Atopi	5,707,705
Atopi (A)	2,063,025
Olelpek	6,313,859
Atana	2,688,185
Awiri	8,008,291
Odokomac	5,663,943
Olili (A)	2,044,271
Olili	3,238,325
Atar	7,970,781
Atar (A)	4,126,051
Awir	10,227,607
Ayomjeri	5,120,055
Iwal	4,694,946
Alerwang	4,351,109
Owang	6,632,940

Chegere Sub-county 14 P/s

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

Ibujе 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
Ibujе	6,364,122
Alworoceng	6,232,588
Chakali	3,994,768

Expenditure

263104 Transfers to other gov't units(current)

735,929

883,929

120.1%

Vote: 502 Apac District**2013/14 Quarter 3****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>	735,929	<i>Non Wage Rec't:</i>	883,929	<i>Non Wage Rec't:</i>	120.1%
<i>Domestic Dev't:</i>	0	<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%
Total	735,929	Total	883,929	Total	120.1%

3. Capital Purchases**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)	6 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	32,771	28,459	86.8%		
<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>	32,771	<i>Domestic Dev't:</i>	28,459	<i>Domestic Dev't:</i>	86.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,771	Total	28,459	Total	86.8%

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)	7 (Classrooms constructed to completion in primary schools assessed)	70.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	58,986	43,664	74.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	58,986	<i>Domestic Dev't:</i>	43,664	<i>Domestic Dev't:</i>	74.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,986	Total	43,664	Total	74.0%

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)	9 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	15.00	

Vote: 502 Apac District**2013/14 Quarter 3****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: N/A N/A

Expenditure

231001 Non-Residential Buildings	127,438	93,918	73.7%	
<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>	127,438	<i>Domestic Dev't:</i> 93,918	<i>Domestic Dev't:</i> 73.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	127,438	Total 93,918	Total 73.7%	

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) 20 (Latrines contruted at Atuma, Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale, Teioro, Abuge p/schools) 66.67

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	126,548	97,492	77.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	126,548	<i>Domestic Dev't:</i> 97,492	<i>Domestic Dev't:</i> 77.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	126,548	Total 97,492	Total 77.0%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (None) 0 (N/A) 0 N/A

No. of teacher houses constructed 2 (Teachers' house constructed in primary schools in dire need) 3 (Teachers' house constructed in Akuli , Abutaber primary schools in Apac sub-county) 150.00

Non Standard Outputs: None N/A

Expenditure

231001 Non-Residential Buildings	46,950	33,200	70.7%	
<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>	46,950	<i>Domestic Dev't:</i> 33,200	<i>Domestic Dev't:</i> 70.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,950	Total 33,200	Total 70.7%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 0 N/A

Vote: 502 Apac District**2013/14 Quarter 3****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 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	
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Non Standard Outputs:	N/A			
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Expenditure

231002 Residential Buildings	33,626	20,000	59.5%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,626	20,000	<i>Domestic Dev't:</i>	59.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	33,626	20,000	Total	59.5%

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)	39 (Furniture supplied to Abany Primary School in Abongomola S/County and Acwao Primary School in Nambieso Sub-county)	390.00	N/A
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Non Standard Outputs:	N/A			
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Expenditure

231006 Furniture and Fixtures	44,814	38,691	86.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,814	38,691	<i>Domestic Dev't:</i>	86.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	44,814	38,691	Total	86.3%

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 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.)	81.00	N/A
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Vote: 502 Apac District

2013/14 Quarter 3

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, 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 (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.)	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, 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.)	50 (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.)	20.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	1,479,982	1,048,825	70.9%	
<i>Wage Rec't:</i>	1,479,982	<i>Wage Rec't:</i> 1,048,825	<i>Wage Rec't:</i> 70.9%	
<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%	
Total	1,479,982	Total 1,048,825	Total 70.9%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	80 (80 Senior one students enrolled under USE in Aduku SS.)	640 (USE funds disbursed to the following beneficiary schools to cater for USE students Aduku Secondary in aiku Town council, Ibuje SS in Ibuje, Akokoro SS in Akokoro, Chawente SS in Chawente, Ikwera girls SS in Aduku Town Council, Nambieso Agro in Nambieso, Inomo SS in Inomo, Chegere SS in Chegere, Apac Secondary in Apac, St Francisca SS in Apac Town Council, Apac PAG in Apac Town	800.00	These funds are nowadays transferred directly to the schools
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Vote: 502 Apac District

2013/14 Quarter 3

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 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	594,745	108.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	546,823	<i>Non Wage Rec't:</i> 594,745	<i>Non Wage Rec't:</i> 108.8%	
<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%	
Total	546,823	Total 594,745	Total 108.8%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2000 (Students enrolled in tertiary institution)	2324 (Students enrolled in tertiary institution)	116.20	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		
<i>Expenditure</i>				
221404 Tertiary Teachers' Salaries	377,313	124,480	33.0%	
221408 Agricultural Extension wage	120,737	26,304	21.8%	
<i>Wage Rec't:</i>	498,051	<i>Wage Rec't:</i> 150,784	<i>Wage Rec't:</i> 30.3%	
<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%	
Total	498,051	Total 150,784	Total 30.3%	

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)	3 (Tertiary institution inspected and reports produced)	300.00	
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	

Vote: 502 Apac District**2013/14 Quarter 3****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	
	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s		
	Akwon	Akwon		
	Aduku	Aduku		
	Ikwerá	Ikwerá		
	Akot	Akot		
	Amia	Amia		
	Aboko	Aboko		
	Apire	Apire		
	Aporwegi	Aporwegi		
	Ikwerá Negri	Ikwerá Negri		
	St. Margret	St. Margret		
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s		
	Amwanga	Amwanga		
	chawente	chawente		
	Atule	Atule		
	Agolowelo	Agolowelo		
	Alido	Alido		
	Apwori	Apwori		
	Apwori(A)	Apwori(A)		
	Apolika	Apolika		
	Apolika(A)	Apolika(A)		
	Tegot	Tegot		
	Boda	Boda		
	Abapiri	Abapiri		
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s		
	Anwangi	Anwangi		
	Bung	Bung		
	Apita	Apita		
	Ayabi	Ayabi		
	Nambieso	Nambieso		
	Omwono	Omwono		
	Acwao	Acwao		
	Ayat	Ayat		
	Okik	Okik		
	Atuma	Atuma		
	Agwenyere	Agwenyere		
	Ogwil	Ogwil		
	Abura	Abura		
	Owiny	Owiny		
	Aculawic	Aculawic		
	Etekiber	Etekiber		
	Abuli	Abuli		
	Punoatar	Punoatar		
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s		
	Onywalonote	Onywalonote		
	Agwiciri	Agwiciri		
	Teogali	Teogali		
	Banya	Banya		
	Banya(A)	Banya(A)		
	Aninolal	Aninolal		
	Inomo	Inomo		

Vote: 502 Apac District**2013/14 Quarter 3****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			
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 3

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	9,300	77.5%
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	0.0%
Non Wage Rec't:	24,715	16,044	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,715	16,044	64.9%

Output: Sports Development services

0 N/a

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 3

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	1,800	90.0%	
227003 Carriage, Haulage, Freight and Transport Hire	12,844	8,400	65.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,344	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 65.2%	
	<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%	
Total	17,344	Total 11,300	Total 65.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of 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	0	None
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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	7,980	79.8%
228002 Maintenance - Vehicles	10,000	8,680	86.8%
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	42,304	68.5%
211103 Allowances	10,000	7,000	70.0%
213001 Medical Expenses(To Employees)	2,000	300	15.0%
221002 Workshops and Seminars	22,110	17,400	78.7%
221007 Books, Periodicals and Newspapers	2,000	1,500	75.0%
221008 Computer Supplies and IT Services	2,000	1,400	70.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,700	54.0%
221014 Bank Charges and other Bank related costs	3,600	1,012	28.1%

Vote: 502 Apac District

2013/14 Quarter 3

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>	61,785	<i>Wage Rec't:</i>	42,304	<i>Wage Rec't:</i>	68.5%
<i>Non Wage Rec't:</i>	64,210	<i>Non Wage Rec't:</i>	41,992	<i>Non Wage Rec't:</i>	65.4%
<i>Domestic Dev't:</i>	14,700	<i>Domestic Dev't:</i>	8,400	<i>Domestic Dev't:</i>	57.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,695	Total	92,696	Total	65.9%

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)	30 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	49.18	N/A
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Non Standard Outputs:

N/A

Expenditure

263201 LG Conditional grants(capital)	72,101	35,800	49.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	72,101	35,800	49.7%
<i>Donor Dev't:</i>		0	0.0%
Total	72,101	35,800	49.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)	9 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)	60.00	N/A
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Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0
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Non Standard Outputs:

N/A

Expenditure

263201 LG Conditional grants(capital)	152,495	144,000	94.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	152,495	144,000	94.4%
<i>Donor Dev't:</i>		0	0.0%
Total	152,495	144,000	94.4%

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 3****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)	380 (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)	102.43	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	388,660	254,798	65.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,490	<i>Non Wage Rec't:</i> 12,140	<i>Non Wage Rec't:</i> 69.4%	
	<i>Domestic Dev't:</i> 351,171	<i>Domestic Dev't:</i> 242,658	<i>Domestic Dev't:</i> 69.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 368,660	Total 254,798	Total 69.1%	

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	N/A
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		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	266,000	110,000	41.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 266,000	<i>Non Wage Rec't:</i> 110,000	<i>Non Wage Rec't:</i> 41.4%	
	<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%	
	Total 266,000	Total 110,000	Total 41.4%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0 none

Vote: 502 Apac District

2013/14 Quarter 3

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

<p>Non Standard Outputs:</p> <p>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</p>	<p>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</p>
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Expenditure

231001 Non-Residential Buildings	66,200	61,100	92.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	72,066	61,100	<i>Domestic Dev't:</i> 84.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	72,066	61,100	Total 84.8%

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 CAIP3 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 CAIP3 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	5,902,460	1,864,369	31.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	345,404	168,000	<i>Non Wage Rec't:</i> 48.6%
<i>Domestic Dev't:</i>	4,500,456	1,236,000	<i>Domestic Dev't:</i> 27.5%
<i>Donor Dev't:</i>	1,056,600	460,369	<i>Donor Dev't:</i> 43.6%
Total	5,902,460	1,864,369	Total 31.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 502 Apac District

2013/14 Quarter 3

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.
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Expenditure

223006 Water	780	240	30.8%
211101 General Staff Salaries	21,359	15,000	70.2%
211103 Allowances	31,000	12,260	39.5%
221002 Workshops and Seminars	16,777	12,800	76.3%
221007 Books, Periodicals and Newspapers	1,130	464	41.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,280	85.3%
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%
<i>Wage Rec't:</i>	21,359	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 70.2%
<i>Non Wage Rec't:</i>	37,410	<i>Non Wage Rec't:</i> 14,604	<i>Non Wage Rec't:</i> 39.0%
<i>Domestic Dev't:</i>	37,367	<i>Domestic Dev't:</i> 15,460	<i>Domestic Dev't:</i> 41.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	96,136	Total 45,064	Total 46.9%

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)	15 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	0	N/A
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	36,446	16,100	44.2%
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Vote: 502 Apac District**2013/14 Quarter 3****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>	15,993	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	16,100	<i>Domestic Dev't:</i>	53.7%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,993	Total	16,100	Total	24.4%

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)	9 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community)	14.06	
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	13,614	11,200	82.3%		
<i>224002 General Supply of Goods and Services</i>	81,778	1,000	1.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,778	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	56.3%
<i>Domestic Dev't:</i>	13,614	<i>Domestic Dev't:</i>	11,200	<i>Domestic Dev't:</i>	82.3%
<i>Donor Dev't:</i>	80,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,392	Total	12,200	Total	12.8%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 (-Construction of Landing site and RGC (Kiga Landing site))	1 (Construction of Landing site and RGC (Kiga Landing site))	100.00	Water weeds have covered parts of the landing site Water levels are not constant to make the facility usable throughout the year
Non Standard Outputs:		N/A		

Expenditure

<i>231001 Non-Residential Buildings</i>	19,902	14,700	73.9%
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Vote: 502 Apac District**2013/14 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,902	<i>Domestic Dev't:</i>	14,700	<i>Domestic Dev't:</i>	73.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,902	Total	14,700	Total	73.9%

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)	3 (3 shallow wells Constructed in in 4 sub counties of Abongomola Aduku and Inomoms)	75.00	N/A
Non Standard Outputs:		N/A		

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	24,000	18,000	75.0%	
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<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>	24,000	<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	18,000	Total	75.0%

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)	10 (Deep boreholes drilled in selected sites of Apac,Nambieso,Akokoro,Inomoms & Aduku sub counties in Apac District And retention Monies Paid)	23.81	N/A
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No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	525,960	237,615	45.2%	
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<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>	525,960	<i>Domestic Dev't:</i>	237,615	<i>Domestic Dev't:</i>	45.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	525,960	Total	237,615	Total	45.2%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	N/A
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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)	5 (5 Deep boreholes drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	71.43	
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Non Standard Outputs:		N/A		
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Vote: 502 Apac District

2013/14 Quarter 3

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural 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.	9 Supervisions carried out, certification done, monitoring conducted, 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		26,100	74.5%
211103 Allowances	2,000		2,360	118.0%
221011 Printing, Stationery, Photocopying and Binding	400		300	75.0%
221014 Bank Charges and other Bank related costs	1,000		182	18.2%
227004 Fuel, Lubricants and Oils	1,032		1,224	118.6%
228002 Maintenance - Vehicles	6,000		4,000	66.7%
<i>Wage Rec't:</i>	35,031	<i>Wage Rec't:</i>	26,100	<i>Wage Rec't:</i> 74.5%
<i>Non Wage Rec't:</i>	11,432	<i>Non Wage Rec't:</i>	8,066	<i>Non Wage Rec't:</i> 70.6%
<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%
Total	46,463	Total	34,166	Total 73.5%

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 3****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.)	3 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)	75.00	
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	1,740	108.8%
224002 General Supply of Goods and Services	7,000	5,894	84.2%
227004 Fuel, Lubricants and Oils	1,400	380	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	8,014	80.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	8,014	80.1%

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)	9 (Agroforestry training undertaken by farmer groups)	75.00	
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	1,860	71.5%
221010 Special Meals and Drinks	1,620	1,350	83.3%
221011 Printing, Stationery, Photocopying and Binding	720	420	58.3%
222001 Telecommunications	60	60	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,690	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,690	73.8%

Output: Forestry Regulation and Inspection

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

Vote: 502 Apac District

2013/14 Quarter 3

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

Expenditure

211103 Allowances	834	360	43.2%	
227004 Fuel, Lubricants and Oils	2,000	1,680	84.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,834	2,040	72.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,834	2,040	72.0%	

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.)	36 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	69.23	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.)	357 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	42.00	
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	2,180	82.1%	
222001 Telecommunications	200	150	75.0%	
227004 Fuel, Lubricants and Oils	4,744	2,900	61.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	7,598	5,230	68.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,598	5,230	68.8%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Women and men trained in the use of fuelwood saving technologies)	28 (Women and men trained in the use of fuelwood saving technologies)	70.00	Communities 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%	
221010 Special Meals and Drinks	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	150	100	66.7%	

Vote: 502 Apac District

2013/14 Quarter 3

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

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	16 (Capacity of environment stakeholders developed at community levels.)	12 (Capacity of environment stakeholders developed at community levels.)	75.00	none
Non Standard Outputs:	Subcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted	Subcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted		

Expenditure

211103 Allowances	10,200	10,200	100.0%		
221001 Advertising and Public Relations	5,200	2,400	46.2%		
221002 Workshops and Seminars	5,708	3,400	59.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	72.7%
<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%
Total	22,000	Total	16,000	Total	72.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	14 (Environmental monitoring visits conducted at Sub-county levels)	10 (10 Environmental monitoring visits conducted at Sub-county levels)	71.43	Resistance from the locals who want to farm in the swamps
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	650	65.0%		
221011 Printing, Stationery, Photocopying and Binding	200	140	70.0%		
221012 Small Office Equipment	400	400	100.0%		
228002 Maintenance - Vehicles	8	8	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,608	<i>Non Wage Rec't:</i>	1,198	<i>Non Wage Rec't:</i>	74.5%
<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%
Total	1,608	Total	1,198	Total	74.5%

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

Vote: 502 Apac District**2013/14 Quarter 3****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

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.)	81 (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.)	67.50	Land disputes still a common occurrence in the communities
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>Expenditure</i>				
211103 Allowances	28,440	15,779	55.5%	
221001 Advertising and Public Relations	3,200	1,400	43.8%	
221002 Workshops and Seminars	6,290	4,000	63.6%	
227004 Fuel, Lubricants and Oils	5,720	3,200	55.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 43,904	<i>Non Wage Rec't:</i> 24,379	<i>Non Wage Rec't:</i> 55.5%	
	<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%	
	Total 43,904	Total 24,379	Total 55.5%	

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	2 electronic calculators, 2 back up, 1 memory sticks, 10 box files, 4 Catridges maintained at the district H/Qs		
<i>Expenditure</i>				
231005 Machinery and Equipment	1,600	400	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 1,600	<i>Domestic Dev't:</i> 400	<i>Domestic Dev't:</i> 25.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,600	Total 400	Total 25.0%	

Output: Specialised Machinery and Equipment

0 Inadequate funds

Vote: 502 Apac District

2013/14 Quarter 3

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

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

Expenditure

231005 Machinery and Equipment	14,000	11,300	80.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	14,000	11,300	80.7%
<i>Donor Dev't:</i>		0	0.0%
Total	14,000	11,300	80.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funds

Expenditure

211101 General Staff Salaries	40,000	30,000	75.0%
291001 Transfers to Government Institutions	123,047	73,488	59.7%
224002 General Supply of Goods and Services	486,082	75,360	15.5%
<i>Wage Rec't:</i>	40,000	30,000	75.0%
<i>Non Wage Rec't:</i>	51,982	41,360	79.6%
<i>Domestic Dev't:</i>	159,147	107,488	67.5%
<i>Donor Dev't:</i>	398,000	0	0.0%
Total	649,129	178,848	27.6%

Output: Probation and Welfare Support

Vote: 502 Apac District

2013/14 Quarter 3

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

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 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.)	15 (15 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; 3 quarterly review meetings conducted at the district (child protection working group review meetings). 9 radio talk shows conducted on Child protection issues.)	50.00	Low donor funding in second quarter.
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	Three 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;		

Expenditure

221002 Workshops and Seminars	2,616	1,940	74.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,616	1,940	74.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,616	1,940	74.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Community development workers recruited)	0 (N/A)	.00	none
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Vote: 502 Apac District**2013/14 Quarter 3****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

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; and reports produced Community mobilised and empowered Community based groups reactivated Review and planning meetings held at		
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Expenditure

211103 Allowances	50,000	20,900		41.8%
<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>	50,000	<i>Donor Dev't:</i> 20,900	<i>Donor Dev't:</i>	41.8%
Total	50,000	Total 20,900	Total	41.8%

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))	16 (16 Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	80.00	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	3 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	18,600		93.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,850	<i>Non Wage Rec't:</i> 18,600	<i>Non Wage Rec't:</i>	93.7%
<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%
Total	19,850	Total 18,600	Total	93.7%

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	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted	0	N/A
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Expenditure

Vote: 502 Apac District

2013/14 Quarter 3

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

<i>211103 Allowances</i>	24,000	2,000	8.3%	
<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>	24,000	<i>Donor Dev't:</i> 2,000	<i>Donor Dev't:</i> 8.3%	
Total	24,000	Total 2,000	Total 8.3%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)	24 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)	24.00	none
Non Standard Outputs:	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community	9 Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community		

Expenditure

<i>211103 Allowances</i>	16,000	2,900	18.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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>	16,000	<i>Donor Dev't:</i> 2,900	<i>Donor Dev't:</i> 18.1%	
Total	16,000	Total 2,900	Total 18.1%	

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)	9 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	75.00	none
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.		

Expenditure

<i>211103 Allowances</i>	8,000	6,000	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 75.0%	
<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%	
Total	8,000	Total 6,000	Total 75.0%	

Output: Support to Disabled and the Elderly

Vote: 502 Apac District

2013/14 Quarter 3

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

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))	9 (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))	81.82	none
Non Standard Outputs:	Disabled and elderly persons sensitised on their rights	Disabled and elderly persons sensitised on their rights		

Expenditure

211103 Allowances	10,000	7,500		75.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	7,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	10,000	7,500	Total	75.0%

Output: Culture mainstreaming

Non Standard Outputs:	Cultural norms and institutions improved	N/A	0	N/A
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Expenditure

221002 Workshops and Seminars	100,000	15,000		15.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	142,000	15,000	<i>Donor Dev't:</i>	10.6%
Total	142,000	15,000	Total	10.6%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Community block operated and maintained; cleaning of community hall	N/A	0	N/A
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Expenditure

231001 Non-Residential Buildings	12,000	3,000		25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,000	3,000	<i>Donor Dev't:</i>	25.0%
Total	12,000	3,000	Total	25.0%

Output: Vehicles & Other Transport Equipment

Vote: 502 Apac District

2013/14 Quarter 3

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

Non Standard Outputs:	Motorcycles for Community development workers repaired and serviced	12 Motorcycles for Community development workers repaired and serviced	0	Inadequate funds
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Expenditure

231001 Non-Residential Buildings	12,000	9,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i> 9,000	<i>Domestic Dev't:</i> 75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 9,000	Total 75.0%

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	0	none
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Expenditure

231001 Non-Residential Buildings	6,000	4,200	70.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 4,200	<i>Domestic Dev't:</i> 70.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 4,200	Total 70.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture effectively maintained	Office furniture effectively maintained	0	none
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Expenditure

231001 Non-Residential Buildings	2,000	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 500	<i>Domestic Dev't:</i> 25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 500	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 502 Apac District

2013/14 Quarter 3

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office items procured, Office effectively operated, staff wages paid, vehicles & motorcycles serviced, minutes of Technical planning committee meetings produced	15 reams of papers purchased, 4 staff welfare catered for, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 9 technical planning committee minutes produced and circulated to members; all at the District H/Qs.	0	Most of the development funds were released during second quarter leading to over expenditure during the quarter.
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Expenditure

211101 General Staff Salaries	29,702	22,180	74.7%
211103 Allowances	1,000	520	52.0%
221002 Workshops and Seminars	4,000	3,600	90.0%
221005 Hire of Venue (chairs, projector etc)	500	100	20.0%
221007 Books, Periodicals and Newspapers	1,200	464	38.7%
221008 Computer Supplies and IT Services	13,000	5,750	44.2%
221011 Printing, Stationery, Photocopying and Binding	4,342	1,864	42.9%
227001 Travel Inland	2,000	860	43.0%
227004 Fuel, Lubricants and Oils	4,000	2,728	68.2%
Wage Rec't:	29,702	22,180	74.7%
Non Wage Rec't:	28,042	14,262	50.9%
Domestic Dev't:	4,000	1,624	40.6%
Donor Dev't:		0	0.0%
Total	61,744	38,066	61.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings conducted and minutes produced and discussed at District H/Q)	9 (9 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquarters)	75.00	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)	9 (9 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)	300.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)	5 (5 Minutes of Council meetings with relevant resolutions produced and discussed at District level)	83.33	
Non Standard Outputs:		N/A		

Vote: 502 Apac District

2013/14 Quarter 3

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

Expenditure

211103 Allowances	2,000	1,540	77.0%
221001 Advertising and Public Relations	1,000	600	60.0%
221002 Workshops and Seminars	33,500	14,648	43.7%
221005 Hire of Venue (chairs, projector etc)	500	50	10.0%
221007 Books, Periodicals and Newspapers	800	420	52.5%
221008 Computer Supplies and IT Services	2,000	700	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,240	82.7%
221014 Bank Charges and other Bank related costs	400	207	51.9%
222001 Telecommunications	500	135	27.0%
227004 Fuel, Lubricants and Oils	2,000	1,332	66.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 9,104	<i>Non Wage Rec't:</i> 50.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i> 11,768	<i>Donor Dev't:</i> 39.2%
Total	48,000	Total 20,872	Total 43.5%

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	Three 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	1,870	62.3%
221001 Advertising and Public Relations	1,000	900	90.0%
221002 Workshops and Seminars	5,000	3,395	67.9%
221005 Hire of Venue (chairs, projector etc)	500	200	40.0%
221007 Books, Periodicals and Newspapers	500	392	78.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60.0%
227001 Travel Inland	2,000	860	43.0%
227004 Fuel, Lubricants and Oils	3,000	1,360	45.3%

Vote: 502 Apac District

2013/14 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	10,357	<i>Non Wage Rec't:</i>	57.5%
<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%
Total	18,000	Total	10,357	Total	57.5%

Output: Demographic data collection

0 none

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

Expenditure

211103 Allowances	2,000	1,650	82.5%		
221001 Advertising and Public Relations	500	150	30.0%		
221002 Workshops and Seminars	4,000	2,887	72.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	480	48.0%		
227001 Travel Inland	2,000	620	31.0%		
227004 Fuel, Lubricants and Oils	2,000	666	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	6,454	<i>Non Wage Rec't:</i>	46.1%
<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%
Total	14,000	Total	6,454	Total	46.1%

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.

Expenditure

211103 Allowances	3,500	3,500	100.0%		
221002 Workshops and Seminars	3,000	1,500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	62.5%
<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%
Total	8,000	Total	5,000	Total	62.5%

Vote: 502 Apac District

2013/14 Quarter 3

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

Output: Development 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.	9 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	0	none
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Expenditure

211103 Allowances	1,500	1,000	66.7%
221002 Workshops and Seminars	3,000	2,500	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 50.0%
<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%
Total	8,000	Total 4,000	Total 50.0%

Output: Management Information Systems

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	0	none
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Expenditure

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

Output: Operational Planning

Vote: 502 Apac District**2013/14 Quarter 3****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:	Planning Unit block well operated and maintained, vehicle, motorcycle and computers repaired and serviced.	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.	0	Inadequate funds
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Expenditure

228002 Maintenance - Vehicles	7,000	4,000	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,000	50.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised	All departmental/ setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised, reports produced and shared	0	Inadequate funds
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	3,500	2,000	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,000	50.0%

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

Non Standard Outputs:	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs	0	Inadequate funds
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Expenditure

231004 Transport Equipment	14,000	5,500	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	5,500	39.3%
Donor Dev't:		0	0.0%
Total	14,000	5,500	39.3%

Vote: 502 Apac District

2013/14 Quarter 3

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT equipment (laptop computer, LCD projector, digital camera, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software effected.	Office and IT equipment (laptop computer, LCD projector, digital camera, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software effected.	0	Inadequate funds
<i>Expenditure</i>				
231005 Machinery and Equipment	3,000	1,500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 1,500	<i>Domestic Dev't:</i> 50.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 1,500	Total 50.0%	

Output: Other Capital

Non Standard Outputs:	Solar system Procured and isnstalled in planning unit block at the District headquarters	N/A	0	N/A
<i>Expenditure</i>				
231007 Other Structures	15,000	12,000	80.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 80.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 12,000	Total 80.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Lack of Staff & Transport. Transition from

Vote: 502 Apac District

2013/14 Quarter 3

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

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; Three Quarterly Audit Report produced and submitted to CAO; 9 monthly Meetings held and respective minutes produced; Procurement processes supervised at District headquarters.		manual accounting to computerised financial management has not been easy for audit department since only one officer in audit department can use the system
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Expenditure

211101 General Staff Salaries	32,354	24,130	74.6%
211103 Allowances	8,000	7,400	92.5%
221002 Workshops and Seminars	2,500	2,040	81.6%
221007 Books, Periodicals and Newspapers	750	464	61.9%
221008 Computer Supplies and IT Services	10,000	5,400	54.0%
221011 Printing, Stationery, Photocopying and Binding	1,750	1,260	72.0%
227004 Fuel, Lubricants and Oils	6,000	4,200	70.0%
228002 Maintenance - Vehicles	1,000	430	43.0%
<i>Wage Rec't:</i>	32,354	<i>Wage Rec't:</i> 24,130	<i>Wage Rec't:</i> 74.6%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 21,194	<i>Non Wage Rec't:</i> 70.6%
<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%
Total	62,354	Total 45,324	Total 72.7%

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;	3 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	75.00	Lack of transport
	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibujе 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 Ibujе 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)	30/04/2014 (Quarterly internal audit report submitted on time)	#Error	
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired		

Vote: 502 Apac District

2013/14 Quarter 3

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		<i>LCIV: Kwania</i>		977,359	773,061
Sector: Agriculture				72,139	99,081
LG Function: Agricultural Advisory Services				72,139	99,081
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,139	99,081
LCII: Akali				72,139	99,081
Item: 263329 NAADS					
Abongomola Sub-County		Conditional Grant for NAADS	N/A	72,139	99,081
			(Transfer to LLGs)		
Sector: Works and Transport				676,591	412,000
LG Function: District, Urban and Community Access Roads				676,591	412,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				664,500	412,000
LCII: Abany				60,000	24,000
Item: 231003 Roads and bridges (Depreciation)					
Abany Main Primary Sch- Abany Annex P/Sch- Abali- Abongomola T.C CAR (4Km, DLSP Batch 4)		Other Transfers from Central Government	Works Underway	60,000	24,000
LCII: Acungi				234,000	168,000
Item: 231003 Roads and bridges (Depreciation)					
Construction of Baracut- Nambieso HC III Community Access Road (15.6 Km - DLSP Batch 4)		Other Transfers from Central Government	Works Underway	234,000	168,000
LCII: Akali				370,500	220,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Abwong HCII- Oder Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3		Other Transfers from Central Government	Works Underway	370,500	220,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,091	0
LCII: Abwong				3,182	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abwong HCII - Acungi Road (RMM, 10 KM)		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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		<i>LCIV: Kwanja</i>		977,359	773,061
Akalo Boarder-Nambieso Road (RMM,28Km)		Other Transfers from Central Government	N/A	8,910	0
Sector: Education				81,363	166,332
LG Function: Pre-Primary and Primary Education				81,363	166,332
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,848	0
LCII: Acungi				1,848	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Abongomola p/s		Conditional Grant to SFG	Being Procured	1,848	0
Output: Latrine construction and rehabilitation				725	725
LCII: Abany				725	725
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Abany annex p/s		Conditional Grant to SFG	Completed (Being used)	725	725
Output: PRDP-Latrine construction and rehabilitation				12,645	0
LCII: Abany				12,645	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Teioro p/s		Conditional Grant to SFG	Being Procured	12,645	0
Output: PRDP-Provision of furniture to primary schools				5,923	5,923
LCII: Abany				5,923	5,923
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Abany Annex p/s		Conditional Grant to SFG	Completed	5,923	5,923
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,222	159,684
LCII: Abany				10,365	11,079
Item: 263104 Transfers to other govt. units					
ABANY P/S		Conditional Grant to Primary Education	N/A	6,583	7,332
T EIORO P/S		Conditional Grant to Primary Education	N/A	3,782	3,747
LCII: Abwong				9,309	9,514
Item: 263104 Transfers to other govt. units					
ABWONG P/S		Conditional Grant to Primary Education	N/A	3,407	3,554
AGWA P/S		Conditional Grant to Primary Education	N/A	5,902	5,960

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		<i>LCIV: Kwania</i>		977,359	773,061
LCII: Acungi				12,945	14,002
Item: 263104 Transfers to other govt. units					
ABONGOMOLA P/S		Conditional Grant to Primary Education	N/A	9,406	10,260
ACUNGI P/S		Conditional Grant to Primary Education	N/A	3,538	3,742
LCII: Akali				15,078	113,881
Item: 263104 Transfers to other govt. units					
TELELA P/S		Conditional Grant to Primary Education	N/A	5,908	5,305
APOROTUKU P/S		Conditional Grant to Primary Education	N/A	4,150	4,965
ADEROLONGO P/S		Conditional Grant to Primary Education	N/A	5,020	103,612
LCII: Amorigoga				12,525	11,207
Item: 263104 Transfers to other govt. units					
AMORIGOGA P/S		Conditional Grant to Primary Education	N/A	5,751	5,846
OGWOK P/S		Conditional Grant to Primary Education	N/A	3,801	3,597
ACONINO P/S		Conditional Grant to Primary Education	N/A	2,973	1,764
Sector: Health				99,987	48,369
LG Function: Primary Healthcare				99,987	48,369
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				80,000	33,310
LCII: Akali				80,000	33,310
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached staff house	Akali HCII	Conditional Grant to PHC - development	Works Underway	80,000	33,310
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,123	10,259
LCII: Acungi				10,123	10,259
Item: 263104 Transfers to other govt. units					
Abedober HCIII	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	0	10,123
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		<i>LCIV: Kwania</i>		977,359	773,061
Abedober HCIII	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	10,123	136
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,864	4,800
LCII: Abwong				2,466	1,200
Item: 263104 Transfers to other govt. units					
Abwong HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Akali				7,398	3,600
Item: 263104 Transfers to other govt. units					
Akali HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Abongomola HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
Sector: Water and Environment				47,279	47,279
LG Function: Rural Water Supply and Sanitation				47,279	47,279
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	6,000
LCII: Abany				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well Construction		Conditional Grant to PAF monitoring	Completed	6,000	6,000
Output: Borehole drilling and rehabilitation				41,279	41,279
LCII: Abany				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep borehole drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
			(Ready for use)		
LCII: Abwong				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Amorigoga				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling(Nos)		Conditional Grant to PAF monitoring	Completed	18,500	18,500
			(Ready for use)		

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		<i>LCIV: Kwanja</i>		212,186	230,480
Sector: Agriculture				75,183	99,081
<i>LG Function: Agricultural Advisory Services</i>				<i>75,183</i>	<i>99,081</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,183	99,081
LCII: Aboko				75,183	99,081
Item: 263329 NAADS					
Aduku Sub-County		Conditional Grant for NAADS	N/A	75,183	99,081
			(Transfer to LLGs)		
Sector: Works and Transport				24,018	8,140
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,018</i>	<i>8,140</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				24,018	8,140
LCII: Adyeda				8,745	8,140
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Operations		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					
Aduku- Apire- Atar (RMM,17Km)		Other Transfers from Central Government	N/A	5,409	0
LCII: Ongoceng				9,864	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aboko- Chawente-Gweng (RMM,31Km)		Other Transfers from Central Government	N/A	9,864	0
Sector: Education				43,341	47,647
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,341</i>	<i>47,647</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				10,460	10,640
LCII: Apire				10,460	10,640
Item: 231001 Non Residential buildings (Depreciation)					
Copletion of 2 classroom block at Apire p/s		Conditional Grant to SFG	Completed	10,460	10,640
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,881	37,007
LCII: Aboko				9,821	10,213
Item: 263104 Transfers to other govt. units					
ABOKO P/S		Conditional Grant to Primary Education	N/A	3,538	3,987
AMIA P/S		Conditional Grant to Primary Salaries	N/A	6,283	6,226

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Town Council		<i>LCIV: Kwanja</i>		351,450	321,779
Sector: Agriculture				101,183	61,089
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>61,089</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,183	61,089
LCII: Ikwera ward				65,183	61,089
Item: 263329 NAADS					
Aduku Town Council		Conditional Grant for NAADS	N/A	65,183	61,089
			(Transfer to LLGs)		
<i>LG Function: District Production Services</i>				36,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				36,000	0
LCII: Teduka ward				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction		Donor Funding	Completed	36,000	0
Sector: Education				210,541	248,024
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,516</i>	<i>57,604</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,251	2,251
LCII: Ikwera ward				2,251	2,251
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at St Margaret p/s		Conditional Grant to SFG	Completed	2,251	2,251
Output: PRDP-Classroom construction and rehabilitation				15,580	15,000
LCII: Teduka ward				15,580	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two classrom blocks at Aduku P/S		Conditional Grant to SFG	Completed	15,580	15,000
			(Finishing level)		
Output: PRDP-Latrine construction and rehabilitation				32,330	16,165
LCII: Ikwera ward				32,330	16,165
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Ikwera p/s		Conditional Grant to SFG	Completed	16,165	16,165
			(Usable)		
Latrine construction at St. Margaret p/s		Conditional Grant to SFG	Being Procured	16,165	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,355	24,188
LCII: Adyeda				6,675	5,925
Item: 263104 Transfers to other govt. units					
Aduku P/S		Conditional Grant to Primary Education	N/A	6,675	5,925

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Town Council		<i>LCIV: Kwania</i>		351,450	321,779
LCII: Ongoceng				17,680	18,263
Item: 263104 Transfers to other govt. units					
ST. MARGARET P/S		Conditional Grant to Primary Education	N/A	2,826	3,126
IKWERA P/S		Conditional Grant to Primary Salaries	N/A	10,890	10,513
IKWERA NEGRI P/S		Conditional Grant to Primary Education	N/A	3,964	4,624
LG Function: Secondary Education				136,025	190,420
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,025	190,420
LCII: Ikwera ward				65,319	60,120
Item: 263306 Conditional transfers for Secondary Salaries					
Ikwera Girl's Secopndary School		Conditional Grant to Secondary Education	N/A	65,319	60,120
LCII: Teduka ward				70,706	130,300
Item: 263306 Conditional transfers for Secondary Salaries					
Aduku Secondary School		Conditional Grant to Secondary Education	N/A	70,706	130,300
Sector: Health				39,726	12,666
LG Function: Primary Healthcare				39,726	12,666
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,000	4,000
LCII: Ikwera ward				8,000	4,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures	Aduku HCIV	Conditional Grant to PHC - development	Completed	8,000	4,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,062	5,407
LCII: Ikwera ward				5,062	5,407
Item: 263104 Transfers to other govt. units					
Aduku Mission		Conditional Grant to NGO Hospitals	N/A	0	5,062
Item: 263318 Conditional transfers for NGO Hospitals					
Aduku Mission HCII		Conditional Grant to NGO Hospitals	N/A	5,062	345
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,664	3,259
LCII: Ikwera ward				26,664	3,259
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District

2013/14 Quarter 3

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

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,378,404	509,414
Sector: Agriculture				137,183	70,445
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>70,445</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,183	70,445
LCII: Alido				65,183	70,445
Item: 263329 NAADS					
Chawente Sub-County		Conditional Grant for NAADS	N/A	65,183	70,445
			(Transfer to LLGs)		
<i>LG Function: District Production Services</i>				72,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				72,000	0
LCII: Alido				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Dip Construction rolled		Unspent balances – Conditional Grants	Completed	57,000	0
Dip Completion in chawente subcounty		Conditional Grant to Agric. Ext Salaries	Completed	15,000	0
Sector: Works and Transport				1,059,044	274,238
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,059,044</i>	<i>274,238</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				894,000	160,000
LCII: Acenlworo				219,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Teilwa- Apwori CAR (8Km- DLSP Batch 4)		Other Transfers from Central Government	Being Procured	120,000	0
Rehabilitation of Coner Dairy- Apwori HC III- Nambieso Boarder/ Ayat (6.6 Km, DLSP Batch 4)		Other Transfers from Central Government	Being Procured	99,000	0
LCII: Atongtidi				675,000	160,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Teilwa- Acwao HCII- Abura T.C (10.5Km)- DLSP Batch 3		Other Transfers from Central Government	Being Procured	315,000	0
Rehabilitation of Teilwa- Iwal P/ Sch- Abuli Road (12km) - DLSP Batch 3		Other Transfers from Central Government	Works Underway	360,000	160,000

Lower Local Services

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,378,404	509,414
Output: District Roads Maintenance (URF)				15,044	4,238
LCII: Ajar				7,796	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Apac- Arido Road (RMM,24.5 Km)		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					
Olelpek- Abei Road (RMM, 22.78kM)		Other Transfers from Central Government	N/A	7,249	4,238
Output: PRDP-District and Community Access Road Maintenance				150,000	110,000
LCII: Ajar				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Opening of Agulu-Agolowelo Primary Sch Community Access Road (10Km)		Roads Rehabilitation Grant	N/A	5,000	0
LCII: Atule				145,000	110,000
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Construction of Akokoro SSS- Apoi-Alido Road (22Km)		Roads Rehabilitation Grant	N/A	145,000	110,000
Sector: Education				124,290	108,952
LG Function: Pre-Primary and Primary Education				69,744	58,652
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,267	740
LCII: Alido				15,527	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Tegot p/s		Conditional Grant to SFG	Being Procured	15,527	0
LCII: Atule				740	740
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Boda p/s		Conditional Grant to SFG	Completed (being used)	740	740
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,477	57,912
LCII: Acenlworu				9,715	12,042
Item: 263104 Transfers to other govt. units					
APWORI P/S		Conditional Grant to Primary Education	N/A	9,715	12,042
LCII: Alido				13,716	14,491
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,378,404	509,414
TEGOT P/S		Conditional Grant to Primary Education	N/A	2,619	2,498
ALIDO P/S		Conditional Grant to Primary Education	N/A	4,288	4,047
APOLIKA P/S		Conditional Grant to Primary Education	N/A	6,808	7,946
LCII: Atongtidi Item: 263104 Transfers to other govt. units				16,668	18,118
AGOLOWELO P/S		Conditional Grant to Primary Education	N/A	6,073	6,604
AMWANGA P/S		Conditional Grant to Primary Education	N/A	4,862	5,746
CHAWENTE		Conditional Grant to Primary Education	N/A	5,733	5,768
LCII: Atule Item: 263104 Transfers to other govt. units				13,378	13,261
ABAPIRI P/S		Conditional Grant to Primary Education	N/A	5,145	5,712
BODA P/S		Conditional Grant to Primary Education	N/A	3,720	4,059
ATULE P/S		Conditional Grant to Primary Education	N/A	4,514	3,490
LG Function: Secondary Education				54,546	50,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,546	50,300
LCII: Acenlworo Item: 263306 Conditional transfers for Secondary Salaries				54,546	50,300
Chawente Secondary School		Conditional Grant to Secondary Education	N/A	54,546	50,300
Sector: Health				12,330	6,000
LG Function: Primary Healthcare				12,330	6,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,330	6,000
LCII: Acenlworo Item: 263104 Transfers to other govt. units				4,932	2,400
Apwori HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Alido				4,932	2,400

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,378,404	509,414
Item: 263104 Transfers to other govt. units					
Chawente HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Atule				2,466	1,200
Item: 263104 Transfers to other govt. units					
Abei HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Sector: Water and Environment				45,557	49,779
LG Function: Rural Water Supply and Sanitation				45,557	49,779
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,557	49,779
LCII: Ajar				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Atongtidi				22,779	31,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	27,000
			(Ready for use)		
Bore hole rehabilitation		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					
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,276,160	582,339
Sector: Agriculture				75,183	116,829
<i>LG Function: Agricultural Advisory Services</i>				<i>75,183</i>	<i>116,829</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,183	116,829
LCII: Inomo				75,183	116,829
Item: 263329 NAADS					
Inomo Sub -County		Conditional Grant for NAADS	N/A	75,183	116,829
			(Transfer to LLGs)		
Sector: Works and Transport				922,975	266,840
<i>LG Function: District, Urban and Community Access Roads</i>				<i>922,975</i>	<i>266,840</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				909,451	260,000
LCII: Agwiciri				95,000	0
Item: 231003 Roads and bridges (Depreciation)					
Labour based road rehabilitation of Adagani (Ayito)- Akoremor road		Roads Rehabilitation Grant	Completed	95,000	0
LCII: Aluka				814,451	260,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Onywalonote- Agoga- Aninolal- Teogali CAR- CAIP-3		Other Transfers from Central Government	Being Procured	814,451	260,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,523	6,840
LCII: Agwiciri				13,523	6,840
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Agwiciri- Inomo Road(RMM,8.5km)		Other Transfers from Central Government	N/A	2,705	0
Apac-Bala Boarder(RMM,34 Km)		Other Transfers from Central Government	N/A	10,819	6,840
Sector: Education				120,080	120,051
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,080</i>	<i>87,648</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,314	2,313
LCII: Ajok				2,314	2,313
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Aninolal p/s		Conditional Grant to SFG	Completed	2,314	2,313
Output: Latrine construction and rehabilitation				773	773
LCII: Banya				773	773

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,276,160	582,339
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Banya p/s		Conditional Grant to SFG	Completed (being used)	773	773
Output: PRDP-Latrine construction and rehabilitation				16,981	16,900
LCII: Banya				16,981	16,900
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Banya Annex p/s		Conditional Grant to SFG	Completed	16,981	16,900
Output: PRDP-Teacher house construction and rehabilitation				10,000	10,000
LCII: Aluka				10,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Staff Houses Construction at Onywalonote p/s		Conditional Grant to Primary Education	Completed	10,000	10,000
Output: PRDP-Provision of furniture to primary schools				11,846	11,846
LCII: Agwiciri				593	593
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Agwiciri p/s		Conditional Grant to SFG	Completed (Being used)	593	593
LCII: Aluka				11,253	11,253
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Onywalonote p/s		Conditional Grant to SFG	Completed	11,253	11,253
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,167	45,816
LCII: Abedmot				5,276	5,700
Item: 263104 Transfers to other govt. units					
AMAMBALE P/S		Conditional Grant to Primary Education	N/A	5,276	5,700
LCII: Agwiciri				11,428	11,389
Item: 263104 Transfers to other govt. units					
AGWICIRI P/S		Conditional Grant to Primary Education	N/A	5,395	5,924
TEOGALI P/S		Conditional Grant to Primary Education	N/A	6,033	5,465
LCII: Ajok				7,438	8,292
Item: 263104 Transfers to other govt. units					
ANINOLAL P/S		Conditional Grant to Primary Education	N/A	7,438	8,292
LCII: Banya				8,690	9,068

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwania</i>		1,276,160	582,339
Item: 263104 Transfers to other govt. units					
BANYA P/S		Conditional Grant to Primary Education	N/A	8,690	9,068
LCII: Inomo				12,335	11,367
Item: 263104 Transfers to other govt. units					
ONYWALONOTE P/S		Conditional Grant to Primary Education	N/A	5,539	4,789
INOMO P/S		Conditional Grant to Primary Education	N/A	6,797	6,578
LG Function: Secondary Education				33,000	32,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,000	32,403
LCII: Inomo				33,000	32,403
Item: 263306 Conditional transfers for Secondary Salaries					
Inomo Secondary School		Conditional Grant to Secondary Education	N/A	33,000	32,403
Sector: Health				94,932	41,620
LG Function: Primary Healthcare				94,932	41,620
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				42,000	23,220
LCII: Ajok				40,000	21,720
Item: 231001 Non Residential buildings (Depreciation)					
Complete Aninollal HCII OPD block	Aninollal HCII	Conditional Grant to PHC - development	Works Underway	40,000	21,720
LCII: Inomo				2,000	1,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision	Aninollal HCII	Conditional Grant to PHC - development	Completed	2,000	1,500
Output: OPD and other ward construction and rehabilitation				48,000	16,000
LCII: Banyia				48,000	16,000
Item: 231001 Non Residential buildings (Depreciation)					
Construct an OPD Block	Banyia HCII	LGMSD (Former LGDP)	Works Underway	48,000	16,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,932	2,400
LCII: Inomo				4,932	2,400
Item: 263104 Transfers to other govt. units					
Inomo HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
Sector: Water and Environment				62,990	37,000

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,276,160	582,339
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>62,990</i>	<i>37,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,557	37,000
LCII: Abedmot				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well drilling		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					
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Aluka				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Banya				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
Output: PRDP-Borehole drilling and rehabilitation				17,433	0
LCII: Agwiciri				17,433	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well rehabilitation		Conditional transfer for Rural Water	Works Underway	17,433	0

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwanja</i>		425,172	356,096
Sector: Agriculture				83,746	105,813
<i>LG Function: Agricultural Advisory Services</i>				<i>74,746</i>	<i>105,813</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,746	105,813
LCII: Abuli				74,746	105,813
Item: 263329 NAADS					
Nambieso Sub-County		Conditional Grant for NAADS	N/A	74,746	105,813
			(Transfer to LLGs)		
<i>LG Function: District Production Services</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Livestock market construction				9,000	0
LCII: Abuli				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction		Conditional transfers to Production and Marketing	Completed	9,000	0
Sector: Works and Transport				72,457	16,400
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,457</i>	<i>16,400</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,966	0
LCII: Acaba				7,966	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete payment for Rehabilitation of One Bore holes(Atuma Primary School)		LGMSD (Former LGDP)	Completed	5,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Operations cost for stationery, Fuel for Supervision, Allowances		LGMSD (Former LGDP)	Completed	2,866	0
Output: Rural roads construction and rehabilitation				10,000	0
LCII: Acaba				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
Labour based road rehabilitation Completion of Anwangi-Ayat-Chawen Boarder-9.2Km		Roads Rehabilitation Grant	Completed	10,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				54,491	16,400
LCII: Acaba				7,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwanja</i>		425,172	356,096
Nambieso -Agwata Road (RMM,22KM)		Other Transfers from Central Government	N/A	7,000	0
LCII: Ayabi				2,927	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ayabi- OgwilRoad (RMM,9.6Km)		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					
Nambieso- Agwata (Mechanised Routine Maintenance,12 Km Section)		Other Transfers from Central Government	N/A	44,563	16,400
Sector: Education				186,270	168,483
LG Function: Pre-Primary and Primary Education				142,497	125,731
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,234	2,233
LCII: Anwangi				2,234	2,233
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Anwangii p/s		Conditional Grant to SFG	Completed	2,234	2,233
Output: Latrine construction and rehabilitation				37,958	22,536
LCII: Abuli				15,422	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Omwono p/s		Conditional Grant to SFG	Being Procured	15,422	0
LCII: Akokoro				2,707	2,707
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Atuma p/s		Conditional Grant to SFG	Completed	2,707	2,707
			(being used)		
LCII: Anwangi				15,019	15,019
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Abura p/s		Conditional Grant to SFG	Completed	15,019	15,019
LCII: Owiny				4,810	4,810
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Ogwil p/s		Conditional Grant to SFG	Completed	4,810	4,810
			(Being used)		
Output: PRDP-Teacher house construction and rehabilitation				10,000	10,000
LCII: Etekober				10,000	10,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwania</i>		425,172	356,096
Staff House construction at Agwenyere p/s		Conditional Grant to SFG	Completed	10,000	10,000
			(Being Used)		
Output: PRDP-Provision of furniture to primary schools				5,923	5,923
LCII: Acaba				5,923	5,923
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Acwao p/s		Conditional Grant to SFG	Completed	5,923	5,923
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,382	85,038
LCII: Abuli				10,681	11,077
Item: 263104 Transfers to other govt. units					
3513064		Conditional Grant to Primary Education	N/A	3,773	3,594
OGWIL P/S		Conditional Grant to Primary Education	N/A	3,720	3,598
OMWONO P/S		Conditional Grant to Primary Education	N/A	3,188	3,886
LCII: Acaba				9,271	8,824
Item: 263104 Transfers to other govt. units					
ACWAO P/S		Conditional Grant to Primary Education	N/A	3,682	3,764
ATUMA P/S		Conditional Grant to Primary Education	N/A	5,589	5,060
LCII: Anwangi				15,751	15,742
Item: 263104 Transfers to other govt. units					
ABURA P/S		Conditional Grant to Primary Education	N/A	5,969	5,646
AYAT P/S		Conditional Grant to Primary Education	N/A	4,687	4,058
ANWANGI P/S		Conditional Grant to Primary Education	N/A	5,095	6,038
LCII: Aornga				8,808	8,430
Item: 263104 Transfers to other govt. units					
AGWENYERE P/S		Conditional Grant to Primary Education	N/A	4,045	4,002

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwanja</i>		425,172	356,096
NAMBIESO P/S		Conditional Grant to Primary Education	N/A	4,764	4,428
LCII: Ayabi				9,840	9,371
Item: 263104 Transfers to other govt. units					
PUNUATAR P/S		Conditional Grant to Primary Education	N/A	4,832	4,023
AYABI P/S		Conditional Grant to Primary Education	N/A	5,008	5,348
LCII: Bung				10,053	8,366
Item: 263104 Transfers to other govt. units					
BUNG P/S		Conditional Grant to Primary Education	N/A	4,826	3,720
OKIK P/S		Conditional Grant to Primary Education	N/A	5,226	4,646
LCII: Etekober				12,422	14,609
Item: 263104 Transfers to other govt. units					
ETEKIBER P/S		Conditional Grant to Primary Education	N/A	5,270	7,029
APITA P/S		Conditional Grant to Primary Education	N/A	7,152	7,580
LCII: Owiny				9,556	8,619
Item: 263104 Transfers to other govt. units					
OWINY P/S		Conditional Grant to Primary Education	N/A	5,764	5,641
ACULAWIC P/S		Conditional Grant to Primary Education	N/A	3,792	2,978
LG Function: Secondary Education				43,773	42,752
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,773	42,752
LCII: Abuli				43,773	42,752
Item: 263306 Conditional transfers for Secondary Salaries					
Nambieso Agro Secondary School		Conditional Grant to Secondary Education	N/A	43,773	42,752
Sector: Health				9,864	5,400
LG Function: Primary Healthcare				9,864	5,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,864	5,400
LCII: Abuli				4,932	2,400
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwanja</i>		425,172	356,096
Nambieso HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Anwangi Item: 263104 Transfers to other govt. units				2,466	1,200
Acwao HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Owiny Item: 263104 Transfers to other govt. units				2,466	1,800
Owiny HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,800
Sector: Water and Environment				72,836	60,000
LG Function: Rural Water Supply and Sanitation				72,836	60,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				68,336	55,500
LCII: Abuli Item: 281503 Engineering and Design Studies & Plans for capital works				4,279	0
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Aornga Item: 281503 Engineering and Design Studies & Plans for capital works				18,500	18,500
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ayabi Item: 281503 Engineering and Design Studies & Plans for capital works				4,279	0
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Bung Item: 281503 Engineering and Design Studies & Plans for capital works				4,279	0
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
LCII: Etekober Item: 281503 Engineering and Design Studies & Plans for capital works				18,500	18,500
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Owiny Item: 281503 Engineering and Design Studies & Plans for capital works				18,500	18,500
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	18,500
Output: PRDP-Borehole drilling and rehabilitation				4,500	4,500
LCII: Acaba				4,500	4,500

Vote: 502 Apac District

2013/14 Quarter 3

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

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kwanja</i>		93,387	0
Sector: Water and Environment				33,387	0
LG Function: Rural Water Supply and Sanitation				33,387	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,387	0
LCII: Not Specified				33,387	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well drilling		Conditional Grant to	Works Underway	33,387	0
(Retention FY 2011/12)		PAF monitoring			
Sector: Public Sector Management				60,000	0
LG Function: District and Urban Administration				60,000	0
<i>Capital Purchases</i>					
Output: Other Capital				60,000	0
LCII: Not Specified				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of		Donor Funding	Completed	60,000	0
Schools, Staffhouses, Health Centres and					
General Supplies					
Under NUSAF II					
Project					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		<i>LCIV: Maruzi</i>		826,731	644,120
Sector: Agriculture				84,183	99,119
LG Function: Agricultural Advisory Services				75,183	99,119
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,183	99,119
LCII: Akokoro				75,183	99,119
Item: 263329 NAADS					
Akokoro Sub-County		Conditional Grant for NAADS	N/A	75,183	99,119
			(Transfer to LLGs)		
LG Function: District Production Services				9,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				9,000	0
LCII: Akokoro				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction		Donor Funding	Completed	9,000	0
Sector: Works and Transport				337,160	275,800
LG Function: District, Urban and Community Access Roads				337,160	275,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				72,101	35,800
LCII: Akokoro				72,101	35,800
Item: 263201 LG Conditional grants					
Lower Local Gov'ts		Roads Rehabilitation Grant	N/A	72,101	35,800
			(Inprogress)		
Output: Urban unpaved roads Maintenance (LLS)				152,495	144,000
LCII: Akokoro				152,495	144,000
Item: 263201 LG Conditional grants					
Roads rehabilitation		Roads Rehabilitation Grant	N/A	152,495	144,000
			(Inprogress)		
Output: District Roads Maintenance (URF)				112,563	96,000
LCII: Alaro				8,745	4,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Operations		Other Transfers from Central Government	N/A	8,745	4,000
LCII: Awila				103,819	92,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised Routine maintenance (Awila-Olelpek, 23 Km)		Other Transfers from Central Government	N/A	96,500	92,000
Awila- Olelpek Road (RMM,23 Km)		Other Transfers from Central Government	N/A	7,319	0
Sector: Education				179,139	171,806
LG Function: Pre-Primary and Primary Education				129,980	126,076

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		<i>LCIV: Maruzi</i>		826,731	644,120
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,792	4,460
LCII: Akokoro				6,792	4,460
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Aluga p/s		Conditional Grant to SFG	Completed	6,792	4,460
Output: PRDP-Classroom construction and rehabilitation				15,464	14,000
LCII: Akokoro				10,976	14,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion room block at Amun Annex p/s		Conditional Grant to SFG	Completed	10,976	14,000
			(Finishing level)		
LCII: apoi				4,488	0
Item: 231001 Non Residential buildings (Depreciation)					
Copletion of 2 classroom block at Apoi p/s		Conditional Grant to SFG	Being Procured	4,488	0
Output: Latrine construction and rehabilitation				16,076	16,076
LCII: apoi				15,294	15,294
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Abuge p/s		Conditional Grant to SFG	Works Underway	15,294	15,294
LCII: Ayeloyec				782	782
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Kwibale p/s		Conditional Grant to SFG	Completed	782	782
			(Being used)		
Output: PRDP-Latrine construction and rehabilitation				16,097	16,097
LCII: Akokoro				16,097	16,097
Item: 231001 Non Residential buildings (Depreciation)					
16097		Conditional Grant to SFG	Completed	16,097	16,097
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,551	75,443
LCII: Akokoro				17,190	18,799
Item: 263104 Transfers to other govt. units					
ALUGA P/S		Conditional Grant to Primary Education	N/A	3,626	3,952
AKOKORO P/S		Conditional Grant to Primary Education	N/A	5,664	6,232
ONYANY P/S		Conditional Grant to Primary Education	N/A	2,613	2,842

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		<i>LCIV: Maruzi</i>		826,731	644,120
KUNGU P/S		Conditional Grant to Primary Education	N/A	6,170	2,605
<i>LG Function: Secondary Education</i>				49,160	45,730
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,160	45,730
LCII: Akokoro				49,160	45,730
Item: 263306 Conditional transfers for Secondary Salaries					
Akokoro Secondary School		Conditional Grant to Secondary Education	N/A	49,160	45,730
Sector: Health				138,011	82,695
<i>LG Function: Primary Healthcare</i>				138,011	82,695
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,000	4,000
LCII: Alaro				8,000	4,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures	Wansolo HCII	Conditional Grant to PHC - development	Completed	8,000	4,000
Output: PRDP-Staff houses construction and rehabilitation				55,000	45,400
LCII: apoi				55,000	45,400
Item: 231002 Residential buildings (Depreciation)					
Completion of a semi detached staff house	Apoi HCIII	Conditional Grant to PHC - development	Works Underway (Finishes)	55,000	45,400
Output: PRDP-OPD and other ward construction and rehabilitation				57,750	26,095
LCII: Akokoro				2,750	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision	Apoi HCIII	Conditional Grant to PHC - development	Completed	2,750	0
LCII: apoi				55,000	26,095
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of OPD block	Apoi HCIII	Conditional Grant to PHC - development	Works Underway	55,000	26,095
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,261	7,200
LCII: Akokoro				4,932	2,400
Item: 263104 Transfers to other govt. units					
Akokoro HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Alaro				2,466	0
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		<i>LCIV: Maruzi</i>		750,154	440,994
Sector: Agriculture				137,183	80,819
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>80,819</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,183	80,819
LCII: Abedi				65,183	80,819
Item: 263329 NAADS					
Apac Sub-County		Conditional Grant for NAADS	N/A	65,183	80,819
			(Transfer to LLGs)		
<i>LG Function: District Production Services</i>				<i>72,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				72,000	0
LCII: Atik				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Dip Completion in Apac subcounty		Conditional Grant to Agric Extension	Completed	15,000	0
Dip Construction rolled		Unspent balances – Conditional Grants	Completed	57,000	0
Sector: Works and Transport				260,780	68,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>260,780</i>	<i>68,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				136,666	68,000
LCII: Atik				136,666	68,000
Item: 231003 Roads and bridges (Depreciation)					
Labour Based Low cost sealing on Apac- Inomo (2KM)		Roads Rehabilitation Grant	Works Underway	136,666	68,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,114	0
LCII: Atik				8,114	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awiri- Alworoceng Road (RMM,14 Km)		Other Transfers from Central Government	N/A	4,455	0
Amonolocoo-Adir (RMM,11.5Km)		Other Transfers from Central Government	N/A	3,659	0
Output: PRDP-District and Community Access Road Maintenance				116,000	0
LCII: Atopi				116,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Opening of Atopi-Akuli- Road (12 Km)		Roads Rehabilitation Grant	N/A	116,000	0
Sector: Education				254,424	248,896
<i>LG Function: Pre-Primary and Primary Education</i>				<i>188,424</i>	<i>181,014</i>

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		<i>LCIV: Maruzi</i>		750,154	440,994
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,405	9,275
LCII: Atana				4,961	4,961
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Awir p/s		Conditional Grant to SFG	Completed	4,961	4,961
LCII: Atik				2,200	2,200
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Owang p/s		Conditional Grant to SFG	Completed	2,200	2,200
LCII: Atopi				2,245	2,114
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Atopi p/s		Conditional Grant to SFG	Being Procured	2,245	2,114
Output: Latrine construction and rehabilitation				31,626	31,604
LCII: Abedi				15,422	15,422
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Omer p/s		Conditional Grant to SFG	Completed	15,422	15,422
			(Being used)		
LCII: Akere				15,422	15,400
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Angayiki p/s		Conditional Grant to SFG	Completed	15,422	15,400
LCII: Atana				782	782
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Awir p/s		Conditional Grant to SFG	Completed	782	782
			(being used)		
Output: PRDP-Latrine construction and rehabilitation				16,165	16,165
LCII: Atana				16,165	16,165
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Odokomacp/s		Conditional Grant to SFG	Completed	16,165	16,165
			(usable)		
Output: PRDP-Teacher house construction and rehabilitation				9,688	0
LCII: Akere				9,688	0
Item: 231002 Residential buildings (Depreciation)					
Staff House construction at Olili Annex p/s		Conditional Grant to SFG	Works Underway	9,688	0
Output: PRDP-Provision of furniture to primary schools				7,896	7,696
LCII: Atopi				7,896	7,696
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		<i>LCIV: Maruzi</i>		750,154	440,994
LCII: Atana				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well Construction		Conditional Grant to PAF monitoring	Works Underway (Finishes in prrogres)	6,000	6,000
Output: Borehole drilling and rehabilitation				49,836	4,279
LCII: Abedi				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		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					
Bore hole rehabilitation		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					
Bore hole rehabilitarion		Conditional Grant to PAF monitoring	Completed	4,279	4,279
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
LCII: Atik				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well drilling		Conditional Grant to PAF monitoring	Works Underway	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				37,000	30,000
LCII: Akere				18,500	14,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well drilling		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					
Deep well drilling		Conditional Grant to PAF monitoring	Completed	18,500	15,500

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Council		<i>LCIV: Maruzi</i>		652,755	398,831
Output: PRDP-Classroom construction and rehabilitation				10,655	0
LCII: Western Ward				10,655	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Apac p/s		Conditional Grant to SFG	Being Procured	10,655	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,686	25,164
LCII: Eastern Ward				4,526	5,830
Item: 263104 Transfers to other govt. units					
APAC MODEL P/S		Conditional Grant to Primary Education	N/A	4,526	5,830
LCII: Western Ward				16,160	19,334
Item: 263104 Transfers to other govt. units					
APAC P/S		Conditional Grant to Primary Education	N/A	5,908	6,848
AROCHA P/S		Conditional Grant to Primary Education	N/A	10,252	12,486
LG Function: Secondary Education				66,000	68,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,000	68,838
LCII: Western Ward				66,000	68,838
Item: 263306 Conditional transfers for Secondary Salaries					
Apac PAG Secondary School		Conditional Grant to Secondary Education	N/A	33,000	33,946
St. Francisca Girl's Secondary school		Conditional Grant to Secondary Education	N/A	33,000	34,892
Sector: Health				186,325	141,507
LG Function: Primary Healthcare				186,325	141,507
<i>Capital Purchases</i>					
Output: Other Capital				11,025	5,400
LCII: Not Specified				525	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision	Biashara HCII	Conditional Grant to PHC - development	Completed	525	0
LCII: Western Ward				10,500	5,400
Item: 231001 Non Residential buildings (Depreciation)					
VIP latrine construction		Conditional Grant to PHC - development	Works Underway	10,500	5,400
Output: PRDP-Specialist health equipment and machinery				30,000	27,782
LCII: Eastern Ward				30,000	27,782

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Council		<i>LCIV: Maruzi</i>		652,755	398,831
Item: 231005 Machinery and equipment					
Supply and installation of water pump at Apac Hospital	Apac Hospital	Conditional Grant to PHC - development	Works Underway	30,000	27,782
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	98,725
LCII: Western Ward				131,634	98,725
Item: 263104 Transfers to other govt. units					
Apac Hospital	Apac Hospital	Conditional Grant to District Hospitals	N/A	131,634	98,725
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,666	9,600
LCII: Western Ward				13,666	9,600
Item: 263104 Transfers to other govt. units					
Biashara HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Apac Hospital		Conditional Grant to PHC- Non wage	N/A	11,200	8,400
Sector: Water and Environment				15,600	11,700
LG Function: Natural Resources Management				15,600	11,700
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,600	400
LCII: Western Ward				1,600	400
Item: 231005 Machinery and equipment					
Catridge and other small office consumables		Other Transfers from Central Government	Completed	1,600	400
Output: Specialised Machinery and Equipment				14,000	11,300
LCII: Western Ward				14,000	11,300
Item: 231005 Machinery and equipment					
CCOs registration books		Other Transfers from Central Government	Completed	14,000	11,300
Sector: Social Development				12,000	3,000
LG Function: Community Mobilisation and Empowerment				12,000	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				12,000	3,000
LCII: Western Ward				12,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
renovations		Donor Funding	Completed	12,000	3,000
Sector: Public Sector Management				84,000	32,000
LG Function: District and Urban Administration				52,000	13,000
<i>Capital Purchases</i>					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Council		<i>LCIV: Maruzi</i>		652,755	398,831
Output: PRDP-Vehicles & Other Transport Equipment				36,000	9,000
LCII: Western Ward				36,000	9,000
Item: 231004 Transport equipment					
Procurement of Motor cycles for LLGs		LGMSD (Former LGDP)	Completed	36,000	9,000
Output: Office and IT Equipment (including Software)				8,000	4,000
LCII: Western Ward				8,000	4,000
Item: 231005 Machinery and equipment					
Laptop for District planner		LGMSD (Former LGDP)	Completed	3,000	2,000
Printer/Projector		LGMSD (Former LGDP)	Completed	2,000	2,000
Laptop for D/CAO		LGMSD (Former LGDP)	Completed	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				8,000	0
LCII: Western Ward				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture for D/CAO		LGMSD (Former LGDP)	Completed	8,000	0
LG Function: Local Government Planning Services				32,000	19,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	5,500
LCII: Western Ward				14,000	5,500
Item: 231004 Transport equipment					
Yamaha DT 125		LGMSD (Former LGDP)	Completed	14,000	5,500
Output: Office and IT Equipment (including Software)				3,000	1,500
LCII: Western Ward				3,000	1,500
Item: 231005 Machinery and equipment					
Laptop Computer		LGMSD (Former LGDP)	Completed	3,000	1,500
Output: Other Capital				15,000	12,000
LCII: Western Ward				15,000	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
Solar Equipment		LGMSD (Former LGDP)	Works Underway	15,000	12,000

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,063,541	859,739
Sector: Agriculture				75,183	107,175
LG Function: Agricultural Advisory Services				75,183	107,175
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,183	107,175
LCII: Chegere				75,183	107,175
Item: 263329 NAADS					
Chegere Sub-County		Conditional Grant for NAADS	N/A	75,183	107,175
			(Transfer to LLGs)		
Sector: Works and Transport				640,160	446,280
LG Function: District, Urban and Community Access Roads				640,160	446,280
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,100	5,100
LCII: Teboke				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Complete Payment for One Rehabilitated Bore hole FY 2012/13 (Abolo Primary School)		LGMSD (Former LGDP)	Completed	5,100	5,100
Output: Rural roads construction and rehabilitation				546,109	360,000
LCII: Atigolwok				103,738	100,000
Item: 231003 Roads and bridges (Depreciation)					
Labourbased Rehabilitation of Adagayela- Ajalia Market (5 Km)	Anwangi- Ayat to Chawente boarder	Roads Rehabilitation Grant	Completed	103,738	100,000
LCII: Barodilo				442,371	260,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Barodilo- Okutoagwe- Ololango CAR- CAIIP3		Other Transfers from Central Government	Being Procured	442,371	260,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				88,950	81,180
LCII: Agong				1,591	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Agong- Bala Road (RMM,5kM)		Other Transfers from Central Government	N/A	1,591	0
LCII: Atigolwok				78,450	78,450
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Olomuno- Ongica- Inomo, 17.9 Km		Other Transfers from Central Government	N/A	78,450	78,450
			(Completed)		
LCII: Kidilani				2,736	2,730
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,063,541	859,739
Apele- Kidilani Road (RMM,8.6Km)		Other Transfers from Central Government	N/A	2,736	2,730
LCII: Ongica				5,696	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aninolal- Ongica- Olomuno Road (RMM,17.9 Km)		Other Transfers from Central Government	N/A	5,696	0
LCII: Teboke				477	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Teboke- Ayer Road (RMM,1.5Km)		Other Transfers from Central Government	N/A	477	0
Sector: Education				153,803	203,697
LG Function: Pre-Primary and Primary Education				115,416	165,236
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,488	3,488
LCII: Chegere				3,488	3,488
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Abutaber p/s		Conditional Grant to SFG	Completed	3,488	3,488
Output: Latrine construction and rehabilitation				22,479	20,706
LCII: Atigolwok				1,751	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Ongica p/s		Conditional Grant to SFG	Being Procured	1,751	0
LCII: Barodilo				4,561	4,561
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Ololango p/s		Conditional Grant to SFG	Completed	4,561	4,561
			(Being used)		
LCII: Ilee				745	745
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Ilee p/s		Conditional Grant to SFG	Completed	745	745
			(being used)		
LCII: Kidilani				15,422	15,400
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Adir p/s		Conditional Grant to SFG	Completed	15,422	15,400
Output: PRDP-Latrine construction and rehabilitation				16,165	16,000
LCII: Chegere				16,165	16,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,063,541	859,739
ADIR P/S		Conditional Grant to Primary Education	N/A	3,513	58,520
LCII: Teboke				8,833	8,230
Item: 263104 Transfers to other govt. units					
TEBOKE P/S		Conditional Grant to Primary Education	N/A	4,182	4,030
ABOLO P/S		Conditional Grant to Primary Education	N/A	4,651	4,200
LG Function: Secondary Education				38,387	38,460
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,387	38,460
LCII: Chegere				38,387	38,460
Item: 263306 Conditional transfers for Secondary Salaries					
Chegere Secondary School		Conditional Grant to Secondary Education	N/A	38,387	38,460
Sector: Health				94,925	85,154
LG Function: Primary Healthcare				94,925	85,154
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				80,000	80,000
LCII: Teboke				80,000	80,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached staff house	Teboke HCIII	Conditional Grant to PHC - development	Completed (Ready for use)	80,000	80,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,062	354
LCII: Teboke				5,062	354
Item: 263318 Conditional transfers for NGO Hospitals					
Teboke Mission HCII		Conditional Grant to NGO Hospitals	N/A	5,062	354
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,864	4,800
LCII: Chegere				2,466	1,200
Item: 263104 Transfers to other govt. units					
Chegere HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Kidilani				2,466	1,200
Item: 263104 Transfers to other govt. units					
Kidilani HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Teboke				4,932	2,400
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,063,541	859,739
Teboke HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
Sector: Water and Environment				99,470	17,433
LG Function: Rural Water Supply and Sanitation				99,470	17,433
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Chegere				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shallow well Construction		Conditional Grant to PAF monitoring	Being Procured	6,000	0
Output: Borehole drilling and rehabilitation				68,336	0
LCII: Atigolwok				4,279	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		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					
Deep well drilling	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					
Deep well drilling		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					
Deep well drilling		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					
Bore hole rehabilitation		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					
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
Output: PRDP-Borehole drilling and rehabilitation				25,134	17,433
LCII: Barodilo				17,433	17,433
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well drilling	Adagayela	Conditional transfer for Rural Water	Works Underway (Ready for use)	17,433	17,433

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,063,541	859,739
LCII: Chegere				7,701	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well rehabilitation	Atek bore hole	Conditional transfer for Rural Water	Works Underway	7,701	0

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		<i>LCIV: Maruzi</i>		1,642,652	696,041
Sector: Agriculture				75,183	91,745
<i>LG Function: Agricultural Advisory Services</i>				<i>75,183</i>	<i>91,745</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,183	91,745
LCII: Aketo				75,183	91,745
Item: 263329 NAADS					
Ibuje Sub-County		Conditional Grant for NAADS	N/A	75,183	91,745
			(Transfer to LLGs)		
Sector: Works and Transport				1,311,200	444,369
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,311,200</i>	<i>444,369</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,251,336	402,369
LCII: Amilo				1,251,336	402,369
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Amii corner- Alado- Ayumi- Ayago CAR (CAIP-3)		Other Transfers from Central Government	Works Underway	1,251,336	402,369
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				59,864	42,000
LCII: Amilo				50,000	42,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amocal- Amii Dam (Routine Mechanised Maintenance, 8Km)		Other Transfers from Central Government	N/A	50,000	42,000
LCII: Tarogali				9,864	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Alenga- Kungu (RMM,31Km)		Other Transfers from Central Government	N/A	9,864	0
Sector: Education				165,259	153,528
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,326</i>	<i>95,568</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,438	4,438
LCII: Alworoceng				2,114	2,114
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Apele p/s		Conditional Grant to SFG	Completed	2,114	2,114
LCII: Amii				2,324	2,324
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Amilo p/s		Conditional Grant to SFG	Completed	2,324	2,324
Output: PRDP-Classroom construction and rehabilitation				6,827	4,024
LCII: Tarogali				6,827	4,024

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		<i>LCIV: Maruzi</i>		1,642,652	696,041
Item: 231001 Non Residential buildings (Depreciation)					
Copletion of 2 classroom block at Chakali p/s		Conditional Grant to SFG	Works Underway	6,827	4,024
Output: Latrine construction and rehabilitation				1,535	758
LCII: Aketo				758	758
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Alenga Annex p/s		Conditional Grant to SFG	Completed (being used)	758	758
LCII: Alworoceng				776	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Alworoceng p/s		Conditional Grant to SFG	Being Procured	776	0
Output: PRDP-Latrine construction and rehabilitation				16,165	16,165
LCII: Amii				16,165	16,165
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Amocal p/s		Conditional Grant to SFG	Completed	16,165	16,165
Output: PRDP-Provision of furniture to primary schools				5,923	0
LCII: Tarogali				5,923	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Alenga p/s		Conditional Grant to SFG	Being Procured	5,923	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,438	70,182
LCII: Aganga				8,902	9,911
Item: 263104 Transfers to other govt. units					
ALWALA P/S		Conditional Grant to Primary Education	N/A	4,307	4,074
IGOTI P/S		Conditional Grant to Primary Education	N/A	4,595	5,837
LCII: Aketo				10,690	10,213
Item: 263104 Transfers to other govt. units					
AKETO P/S		Conditional Grant to Primary Education	N/A	6,089	5,605
BOKE P/S		Conditional Grant to Primary Education	N/A	4,601	4,608
LCII: Alworoceng				16,417	14,498
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		<i>LCIV: Maruzi</i>		1,642,652	696,041
LCII: Aganga				2,466	1,200
Item: 263104 Transfers to other govt. units					
Aganga HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Aketo				4,932	2,400
Item: 263104 Transfers to other govt. units					
Ibuje HCIII		Conditional Grant to PHC- Non wage	N/A	4,932	2,400
LCII: Alworoceng				2,466	1,200
Item: 263104 Transfers to other govt. units					
Alworoceng HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
LCII: Amii				2,466	1,200
Item: 263104 Transfers to other govt. units					
Alado HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,200
Sector: Water and Environment				68,557	0
LG Function: Rural Water Supply and Sanitation				68,557	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,057	0
LCII: Aganga				18,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep well Drilling	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					
Bore hole rehabilitation		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					
Deep well drilling	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					
Bore hole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	4,279	0
Deep well drilling	Apali odong	Conditional Grant to PAF monitoring	Works Underway	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				4,500	0
LCII: Alworoceng				4,500	0

Vote: 502 Apac District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		<i>LCIV: Maruzi</i>		1,642,652	696,041
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation		Conditional transfer for Rural Water	Works Underway	4,500	0

Vote: 502 Apac District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Maruzi</i>		60,000	0
<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>					
Output: Other Capital				60,000	0
LCII: Not Specified				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constraction of Schools,Staffhouses,Hea lth Centres and General Supplies Under NUSAF II Project		Donor Funding	Completed	60,000	0

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,352,455	323,540
Sector: Agriculture				24,000	0
<i>LG Function: District Production Services</i>				24,000	0
<i>Capital Purchases</i>					
Output: Cattle dip construction				24,000	0
LCII: Not Specified				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	24,000	0
Sector: Works and Transport				1,490,398	202,000
<i>LG Function: District, Urban and Community Access Roads</i>				1,490,398	202,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,490,398	202,000
LCII: Not Specified				1,490,398	202,000
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation/Construction of Adyeda Municipal - Corner Angwen CAR (3Km - DLSP Batch 4 in Akalo Sub County)		Other Transfers from Central Government	Being Procured	45,000	0
Rehabilitation/Construction of Owalo Market-Agerinono-Adwir T.C CAR(13Km, DLSP Batch 4) in Akalo Sub County		Other Transfers from Central Government	Works Underway	50,798	28,000
Construction of Olaka Annex- Dam Alidi- Te-Obia P/Sch CAR (7.8 Km, DLSP Batch 4 in Bala Sub County)		Other Transfers from Central Government	(works in progress) Being Procured	50,000	0
Rehabilitation of Gweta Market-Ololango CAR(9.6 Km-DLSP Batch 3 in Bala Sub County		Other Transfers from Central Government	Being Procured	288,000	144,000
Not Specified		Not Specified	Being Procured	1,056,600	30,000
Sector: Education				138,034	102,680
<i>LG Function: Pre-Primary and Primary Education</i>				138,034	102,680
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				46,950	33,200
LCII: Not Specified				46,950	33,200
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,352,455	323,540
4694976		Not Specified	Works Underway (Roofing)	46,950	33,200
Output: PRDP-Teacher house construction and rehabilitation				3,938	0
LCII: Not Specified				3,938	0
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Being Procured	3,938	0
Output: PRDP-Provision of furniture to primary schools				7,303	7,303
LCII: Not Specified				7,303	7,303
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	Completed (Usable)	7,303	7,303
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,843	62,177
LCII: Not Specified				79,843	62,177
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	79,843	62,177
Sector: Health				8,396	2,160
LG Function: Primary Healthcare				8,396	2,160
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				8,396	2,160
LCII: Not Specified				8,396	2,160
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified	Apoi HCIII, Akali HCII and Teboke HCIII	Not Specified	Completed	8,396	2,160
Sector: Social Development				20,000	13,700
LG Function: Community Mobilisation and Empowerment				20,000	13,700
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	9,000
LCII: Not Specified				12,000	9,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	12,000	9,000
Output: Office and IT Equipment (including Software)				6,000	4,200
LCII: Not Specified				6,000	4,200
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	6,000	4,200
Output: Furniture and Fixtures (Non Service Delivery)				2,000	500
LCII: Not Specified				2,000	500
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	2,000	500
Sector: Public Sector Management				671,627	3,000
LG Function: District and Urban Administration				671,627	3,000

Vote: 502 Apac District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,352,455	323,540
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				559,881	0
LCII: Not Specified				559,881	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	559,881	0
Output: PRDP-Buildings & Other Structures				105,746	0
LCII: Not Specified				105,746	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	105,746	0
Output: Vehicles & Other Transport Equipment				6,000	3,000
LCII: Not Specified				6,000	3,000
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	6,000	3,000

Vote: 502 Apac District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 502 Apac District

2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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