
Vote: 502 Apac District

2014/15 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 2014/15. 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: 7/24/2015

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

Vote: 502 Apac District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	431,000	393,002	91%
2a. Discretionary Government Transfers	3,309,436	1,604,499	48%
2b. Conditional Government Transfers	20,122,940	15,128,533	75%
2c. Other Government Transfers	7,053,716	4,374,000	62%
3. Local Development Grant	669,133	570,204	85%
4. Donor Funding	3,173,600	1,008,320	32%
Total Revenues	34,759,825	23,078,558	66%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,072,530	2,336,570	2,084,167	46%	41%	89%
2 Finance	978,910	514,408	462,659	53%	47%	90%
3 Statutory Bodies	625,901	439,091	438,700	70%	70%	100%
4 Production and Marketing	859,229	370,226	369,293	43%	43%	100%
5 Health	6,015,784	3,721,002	2,980,956	62%	50%	80%
6 Education	13,681,716	10,134,746	9,247,625	74%	68%	91%
7a Roads and Engineering	4,569,481	3,121,281	2,429,223	68%	53%	78%
7b Water	897,116	693,366	373,252	77%	42%	54%
8 Natural Resources	197,197	79,606	56,240	40%	29%	71%
9 Community Based Services	724,286	378,119	185,982	52%	26%	49%
10 Planning	1,024,452	705,129	665,136	69%	65%	94%
11 Internal Audit	113,223	45,189	44,899	40%	40%	99%
Grand Total	34,759,825	22,538,732	19,338,131	65%	56%	86%
Wage Rec't:	15,800,108	10,979,631	10,861,720	69%	69%	99%
Non Wage Rec't:	6,960,055	5,386,957	4,278,600	77%	61%	79%
Domestic Dev't	8,826,062	5,189,394	4,184,231	59%	47%	81%
Donor Dev't	3,173,600	982,750	13,580	31%	0%	1%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the third quarter, Local Revenue collection had amounted to approximately at 91% of the total budget. The increase in performance was due to the sale of scrap which increased by 7%. However, we also did not realise any local revenue from adverts & Billboards as estimated. There was also low collections from markets and other revenue points. This is basically due to heavy rainfall throughout the District causing flooding in all swamps and roads hence the revenue points could not be accessed. The LLGs have not disbursed all the local revenue due to the district. The local people are still resisting collection of some new taxes i.e.

Vote: 502 Apac District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

bicycle and birth registration

Vote: 502 Apac District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	431,000	393,002	91%
Lock-up Fees	6,000	7,750	129%
Fees from Hospital Private Wings	12,000	0	0%
Group registration	4,000	5,450	136%
Inspection Fees	8,000	6,200	78%
Land Fees	12,000	10,020	84%
Liquor licences	12,000	7,200	60%
Local Service Tax	90,000	100,542	112%
Market/Gate Charges	30,000	35,150	117%
Miscellaneous	30,000	34,300	114%
Other Court Fees	6,000	4,600	77%
Other Fees and Charges	32,000	42,520	133%
Other licences	8,000	9,400	118%
Park Fees	19,000	14,700	77%
Property related Duties/Fees	8,000	12,200	153%
Public Health Licences	8,000	4,160	52%
Business licences	12,000	9,000	75%
Local Hotel Tax	8,000	6,500	81%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	10,400	130%
Agency Fees	40,000	28,470	71%
Animal & Crop Husbandry related levies	12,000	4,200	35%
Application Fees	24,000	14,940	62%
Advertisements/Billboards	30,000	10,500	35%
Registration of Businesses	12,000	14,800	123%
2a. Discretionary Government Transfers	3,309,436	1,604,499	48%
District Unconditional Grant - Non Wage	619,431	464,574	75%
Transfer of District Unconditional Grant - Wage	2,190,009	764,928	35%
Urban Unconditional Grant - Non Wage	135,669	101,751	75%
Transfer of Urban Unconditional Grant - Wage	250,387	187,790	75%
Urban Equalisation Grant	14,966	11,223	75%
District Equalisation Grant	98,975	74,232	75%
2b. Conditional Government Transfers	20,122,940	15,128,533	75%
Conditional transfers to DSC Operational Costs	47,033	35,274	75%
Conditional transfers to Special Grant for PWDs	27,412	20,559	75%
Conditional transfers to School Inspection Grant	40,189	30,106	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	94,770	70%
Conditional Grant to Primary Salaries	9,128,722	6,846,540	75%
Conditional Grant to Secondary Education	737,085	553,164	75%
Conditional Grant to Secondary Salaries	1,303,459	977,594	75%
Construction of Secondary Schools	26,723	22,768	85%
Conditional Grant to SFG	704,342	601,248	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,493	18,000	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	38,796	75%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional transfer for Rural Water	756,843	646,066	85%

Vote: 502 Apac District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Women Youth and Disability Grant	13,130	9,846	75%
Conditional Grant to Tertiary Salaries	444,244	333,183	75%
Conditional transfers to Production and Marketing	191,532	143,649	75%
NAADS (Districts) - Wage	169,595	89,670	53%
Roads Rehabilitation Grant	708,738	605,002	85%
Conditional Grant for NAADS	215,789	0	0%
Conditional Grant to Agric. Ext Salaries	25,853	21,001	81%
Conditional Grant to Community Devt Assistants Non Wage	3,646	2,736	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to NGO Hospitals	30,370	22,779	75%
Conditional Grant to DSC Chairs' Salaries	24,523	17,550	72%
Conditional Grant to PHC Salaries	3,374,901	2,602,492	77%
Conditional Grant to Primary Education	854,472	613,214	72%
Conditional Grant to Functional Adult Lit	14,394	10,797	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to PAF monitoring	84,167	63,126	75%
Conditional Grant to PHC - development	380,154	324,512	85%
Conditional Grant to PHC- Non wage	158,296	118,722	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	23,406	75%
2c. Other Government Transfers	7,053,716	4,374,000	62%
CAIIP - 3	2,298,262	1,723,697	75%
CENSUS-2014	578,098	650,000	112%
DICOSS	26,000	19,500	75%
Youth Livelihood Programme (YLP)	369,936	0	0%
District Liveihood Support Programme(DLSP)	122,137	0	0%
Vegetable Oil Dev. Prog. (VODP) II	120,000	0	0%
NUSAF II	2,712,000	1,476,000	54%
Uganda Sanitation Grant	214,026	0	0%
Uganda Road Fund/Road Maint	613,257	504,804	82%
3. Local Development Grant	669,133	570,204	85%
LGMSD (Former LGDP)	669,133	570,204	85%
4. Donor Funding	3,173,600	1,008,320	32%
PACE	40,000	0	0%
ACFOR	142,000	0	0%
WHO	100,000	0	0%
ALREP	150,000	0	0%
AMREF	10,000	0	0%
UNICEF	530,000	14,320	3%
Bernard Van Leer Foundation	100,000	0	0%
UGANDA AIDS COMMISSION	60,000	0	0%
DANIDA (RTI)	1,056,600	820,000	78%
SAGE	100,000	0	0%
ACCORD	50,000	0	0%
NU-HITES	530,000	106,000	20%
NU-Health	10,000	0	0%
NTD	85,000	0	0%
Globle Fund	100,000	68,000	68%

Vote: 502 Apac District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI FUND	100,000	0	0%
SPEAR	10,000	0	0%
Total Revenues	34,759,825	23,078,558	66%

(i) Cumulative Performance for Locally Raised Revenues

By the end of the second quarter, Local Revenue collection had amounted to approximately at 91% of the total budget. The increase in performance was due to the sale of scrap which increased by 16%. However, we also realised local revenue from adverts & Billboards as estimated. There was also increased collections markets and other revenue points. This is basically due to increased revenue mobilisation and awareness campaign by both technical and political leaders and improved roads hence the revenue points can be accessed. The LLGs have also been encouraged to disburse all the local revenue due to the district. However, the local people are still resisting collection of some new taxes i.e. bicycle and birth registration.

(ii) Cumulative Performance for Central Government Transfers

By the end of the quarter, Discretionary Gov't Transfers received 72% of the budgeted amount posting a decrease of 18%. This was due to an increase in the wage amount released in quarter two to cater for salary arrears from quarter one for employees whose names were erroneously deleted from the payroll. However, there was also a fall in the release for urban wage component due to the aggressive cleaning of the payroll by town Councils. Conditional transfers were received as per the workplans at 49%. Other government transfers were at only 42%. This is due to delays in approval of projects to be funded by OPM under NUSAF II who also depend heavily on donor support. The district also had delays in the approval of CAIP and DLSP programmes because their approvals are based at the centre which involve a lot of scrutiny at different stages. DICOSS is still new and only operational funds have been released to enable it takeoff. The local development grant was received as per our workplan (50%).

(iii) Cumulative Performance for Donor Funding

By the end of this quarter, Apac district realised only 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**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,771,960	1,339,947	76%	443,015	416,594	94%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,192	18,000	81%	5,548	6,000	108%
Locally Raised Revenues	180,193	158,200	88%	45,073	68,200	151%
Multi-Sectoral Transfers to LLGs	442,849	339,424	77%	110,712	110,712	100%
District Unconditional Grant - Non Wage	413,445	339,361	82%	103,361	103,361	100%
District Equalisation Grant	48,975	36,732	75%	12,244	12,244	100%
Transfer of District Unconditional Grant - Wage	634,306	425,729	67%	158,576	108,576	68%
<i>Development Revenues</i>	3,300,569	996,623	30%	825,142	758,642	92%
Donor Funding	266,000	0	0%	66,500	0	0%
LGMSD (Former LGDP)	157,307	117,981	75%	39,327	39,327	100%
Other Transfers from Central Government	2,877,262	878,643	31%	719,316	719,316	100%
Total Revenues	5,072,530	2,336,570	46%	1,268,157	1,175,236	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,771,960	1,090,267	62%	442,993	280,025	63%
Wage	632,542	438,000	69%	158,136	122,000	77%
Non Wage	1,139,418	652,267	57%	284,858	158,025	55%
<i>Development Expenditure</i>	3,300,569	993,900	30%	825,164	756,000	92%
Domestic Development	3,034,569	993,900	33%	758,664	756,000	100%
Donor Development	266,000	0	0%	66,500	0	0%
Total Expenditure	5,072,530	2,084,167	41%	1,268,157	1,036,025	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		249,680	14%			
<i>Development Balances</i>		2,723	0%			
Domestic Development		2,723	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		252,404	5%			

During the third quarter, Administration department received a 93% of its quarterly budget and spent 82%. The low revenue realised by the department was due to unpredictable Donor funding as a result of donor which stood at 0% and other Government transfers at only 31%. Other funds are currently being transferred to NGOs directly. PAF funds allocation to the department also reduced considerably because the funds were allocated to other departments. 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 Shs 252,404,000/(5%) which constitute the following, NUSAF sub-project funds which are yet to be paid to the beneficiaries and development grant whose projects are ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 502 Apac District**2014/15 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. (and type) of capacity building sessions undertaken	6	5
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 (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of vehicles purchased	1	1
Function Cost (US\$ '000)	5,072,530	2,084,167
Cost of Workplan (US\$ '000):	5,072,530	2,084,167

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**2014/15 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>	978,910	514,408	53%	244,728	246,305	101%
Conditional Grant to PAF monitoring	12,892	10,200	79%	3,223	4,200	130%
Locally Raised Revenues	37,030	42,600	115%	9,258	14,600	158%
Multi-Sectoral Transfers to LLGs	255,723	191,793	75%	63,931	63,931	100%
District Unconditional Grant - Non Wage	57,922	54,416	94%	14,480	26,300	182%
Urban Unconditional Grant - Non Wage	3,249	2,412	74%	812	812	100%
District Equalisation Grant	10,000	10,450	105%	2,500	4,950	198%
Transfer of Urban Unconditional Grant - Wage	142,050	106,537	75%	35,512	35,512	100%
Transfer of District Unconditional Grant - Wage	460,046	96,000	21%	115,011	96,000	83%
Total Revenues	978,910	514,408	53%	244,728	246,305	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	978,910	462,659	47%	244,728	215,645	88%
Wage	223,877	119,000	53%	55,969	28,000	50%
Non Wage	755,034	343,659	46%	188,758	187,645	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	978,910	462,659	47%	244,728	215,645	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,749	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,749	5%			

During this quarter, Finance department realised 101% of the budget allocation for it to implement all activities. This percentage exceeded the budget allocation because the activities under the department needed more funds which we realised from equalisation, local revenue, Unconditional grant and

PAF The department however spent 82% of the 3rd quarter allocation implementing activities. The cumulative releases for the three quarters stood at only 53% of the total balance

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

There was unspent balance of 5% to cater for activities under Finance ie Preparation of Progress reports, Production of Final copy of the Budget band workplans, IFMS reports, 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**2014/15 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	15/06/2014	12/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/201	12/06/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Date for submitting the Annual Performance Report	15/07/2014	7/07/2015
Value of LG service tax collection	12	9
Value of Other Local Revenue Collections	12	9
Function Cost (US\$ '000)	978,910	462,659
Cost of Workplan (US\$ '000):	978,910	462,659

1 -T he department produced & submitted the annual performance report by the 15th July 2014 to the Ministry of Finance planning & Economic development as required by the budget cycle. The approval of budget & annual workplans by council took place on the 18th Aug 2014. Final accounts have been produced & submitted to the office of the auditor general by 30th sept 2014. Monthly Financial reports by finance staff have been produced for council. Local revenue mobilisation from LLGs have been carriedout throughout the quarter have been produced and submmited to the line ministries Revenue mobilization from LLGs carried out successfully and reports produced and presented to CAO for action. Revenue enhancement plans and other worplans produced for the next Financial year

Vote: 502 Apac District**2014/15 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>	625,901	439,091	70%	155,981	115,168	74%
Conditional Grant to DSC Chairs' Salaries	24,523	17,550	72%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	51,729	38,796	75%	12,932	12,932	100%
Conditional Grant to PAF monitoring	30,576	22,800	75%	7,644	7,600	99%
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	136,282	94,770	70%	31,590	31,590	100%
Conditional transfers to Councillors allowances and E	115,493	18,000	16%	31,140	6,000	19%
Locally Raised Revenues	62,000	115,600	186%	15,500	22,000	142%
Multi-Sectoral Transfers to LLGs	21,186	15,200	72%	5,297	5,000	94%
District Unconditional Grant - Non Wage	19,752	14,938	76%	4,938	4,938	100%
District Equalisation Grant	10,000	7,500	75%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	107,327	58,663	55%	26,832	5,000	19%
Total Revenues	625,901	439,091	70%	155,981	115,168	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	625,901	438,700	70%	137,145	126,414	92%
Wage	49,983	51,600	103%	12,496	12,600	101%
Non Wage	575,918	387,100	67%	124,649	113,814	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	625,901	438,700	70%	137,145	126,414	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		391	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		391	0%			

Council & Statutory boardies department realised 74% of the budgeted amount this quarter and this was basically due to the low level of release for Ex-gratia and Unconditional Wage. 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 0% being Bankcharges and activities not yet implemented

(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**2014/15 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	160	71
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	16	13
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	60	30
Function Cost (US\$ '000)	625,901	438,700
Cost of Workplan (US\$ '000):	625,901	438,700

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**2014/15 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>	608,063	365,626	60%	152,090	54,883	36%
Conditional Grant to Agric. Ext Salaries	25,853	21,001	81%	7,000	7,000	100%
Conditional transfers to Production and Marketing	191,532	143,649	75%	47,420	47,883	101%
NAADS (Districts) - Wage	169,595	89,670	53%	42,399	0	0%
Locally Raised Revenues	25,000	9,400	38%	6,250	0	0%
District Unconditional Grant - Non Wage	8,672	8,200	95%	2,168	0	0%
Transfer of District Unconditional Grant - Wage	187,411	93,706	50%	46,853	0	0%
<i>Development Revenues</i>	251,166	4,600	2%	62,791	0	0%
Conditional Grant for NAADS	215,789	0	0%	53,947	0	0%
Donor Funding	26,000	0	0%	6,500	0	0%
LGMSD (Former LGDP)	9,377	4,600	49%	2,344	0	0%
Total Revenues	859,229	370,226	43%	214,882	54,883	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	608,063	365,423	60%	152,016	118,170	78%
Wage	104,154	78,000	75%	26,039	26,000	100%
Non Wage	503,909	287,423	57%	125,977	92,170	73%
<i>Development Expenditure</i>	251,166	3,870	2%	62,866	400	1%
Domestic Development	225,166	3,870	2%	56,366	400	1%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	859,229	369,293	43%	214,882	118,570	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		203	0%			
<i>Development Balances</i>		730	0%			
Domestic Development		730	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		933	0%			

Production department realised 26% of its budget for the quarter to the department . We spent only 55% because some projects under Production & Mkt were yet to be accomplished. There is generally low level of revenues received in this department because Government scraped NAADS which used to be the major funder of the core activities.

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

There is unspent balance of (0%) for both Agric. Ext. 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**2014/15 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	12
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	42000	0
No. of farmer advisory demonstration workshops	11	0
No. of farmers receiving Agriculture inputs	620	0
Function Cost (US\$ '000)	270,633	31,170
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	12	8
No. of parishes receiving anti-vermin services	64	58
No. of tsetse traps deployed and maintained	120	90
No. of livestock vaccinated	42568	87562
No of livestock by types using dips constructed	40000	5645
No. of livestock by type undertaken in the slaughter slabs	25647	16425
No. of fish ponds constructed and maintained	2	7
No. of fish ponds stocked	14	10
Quantity of fish harvested	30000000	2354897
Function Cost (US\$ '000)	517,596	312,913
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	9
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	496	657
No of businesses issued with trade licenses	30	13
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration		4
No. of cooperatives assisted in registration	12	9
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	9
No. and name of new tourism sites identified		3
No. of value addition facilities in the district	2	0
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (US\$ '000)	71,000	25,210
Cost of Workplan (US\$ '000):	859,229	369,293

During the quarter, 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**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,144,996	3,021,015	73%	1,059,972	1,000,462	94%
Conditional Grant to PHC Salaries	3,374,901	2,602,492	77%	867,497	867,497	100%
Conditional Grant to PHC- Non wage	158,296	118,722	75%	39,574	39,464	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	33,238	18,285	55%	8,285	0	0%
Other Transfers from Central Government	214,124	160,013	75%	53,506	53,000	99%
District Unconditional Grant - Non Wage	8,672	0	0%	2,168	0	0%
Transfer of District Unconditional Grant - Wage	193,761	0	0%	48,440	0	0%
<i>Development Revenues</i>	1,870,788	699,987	37%	452,701	492,093	109%
Conditional Grant to PHC - development	380,154	324,512	85%	95,043	134,435	141%
Donor Funding	1,455,000	348,750	24%	348,750	348,750	100%
LGMSD (Former LGDP)	35,633	26,725	75%	8,908	8,908	100%
Total Revenues	6,015,784	3,721,002	62%	1,512,673	1,492,555	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,144,996	2,945,323	71%	1,044,976	941,811	90%
Wage	3,560,225	2,646,000	74%	899,790	882,000	98%
Non Wage	584,771	299,323	51%	145,187	59,811	41%
<i>Development Expenditure</i>	1,870,788	35,633	2%	467,697	35,633	8%
Domestic Development	415,788	35,633	9%	103,947	35,633	34%
Donor Development	1,455,000	0	0%	363,750	0	0%
Total Expenditure	6,015,784	2,980,956	50%	1,512,673	977,444	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,692	2%			
<i>Development Balances</i>		664,354	36%			
Domestic Development		315,604	76%			
Donor Development		348,750	24%			
Total Unspent Balance (Provide details as an annex)		740,046	12%			

Health sector realised 99% funding for third quarter for both lower and higher health services and DHO's office operation. The lower health facilities also received the funds late which affected implementation of the quarter activities. The contract works on most site have just kicked off due to delays in procurement processes resulting into huge ammounts of money still lying idle on the department accounts

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

During the quarter only development fund was released by the centre. The contractors are now bussy on site after delays in prequalifying companies and evaluation of contracts.

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	33000	23567
Number of inpatients that visited the NGO Basic health facilities	1540	826
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430	924
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960	2435
Number of trained health workers in health centers	330	210
No.of trained health related training sessions held.	20	11
Number of outpatients that visited the Govt. health facilities.	231000	1152345
Number of inpatients that visited the Govt. health facilities.	19800	9853
No. and proportion of deliveries conducted in the Govt. health facilities	6600	4923
%age of approved posts filled with qualified health workers	90	93
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	66000000
Value of health supplies and medicines delivered to health facilities by NMS	100	200
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	60
%age of approved posts filled with trained health workers	80	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	19800	7300
No. and proportion of deliveries in the District/General hospitals	3740	935
Number of total outpatients that visited the District/ General Hospital(s).	121000	90354
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	98
No. of children immunized with Pentavalent vaccine	14300	9456
No of staff houses constructed	2	2
No of staff houses constructed (PRDP)	2	2
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	6,015,784	2,980,956
Cost of Workplan (US\$ '000):	6,015,784	2,980,956

The sector did not implement any project in the first quarter. The quarter was characterised by evaluation and award of contracts. No major activities were implemented.

Vote: 502 Apac District**2014/15 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>	12,841,890	9,474,539	74%	3,210,472	3,159,042	98%
Conditional Grant to Tertiary Salaries	444,244	333,183	75%	111,061	111,061	100%
Conditional Grant to Primary Salaries	9,128,722	6,846,540	75%	2,282,180	2,282,180	100%
Conditional Grant to Secondary Salaries	1,303,459	977,594	75%	325,865	325,865	100%
Conditional Grant to Primary Education	854,472	613,214	72%	213,618	205,261	96%
Conditional Grant to Secondary Education	737,085	553,164	75%	184,271	184,388	100%
Conditional transfers to School Inspection Grant	40,189	30,106	75%	10,047	10,041	100%
Conditional Transfers for Non Wage Technical & Farm	160,984	120,738	75%	40,246	40,246	100%
Locally Raised Revenues	22,720	0	0%	5,680	0	0%
District Unconditional Grant - Non Wage	17,344	0	0%	4,336	0	0%
Transfer of District Unconditional Grant - Wage	132,671	0	0%	33,168	0	0%
<i>Development Revenues</i>	839,826	660,206	79%	209,957	270,825	129%
Conditional Grant to SFG	704,342	601,248	85%	176,085	249,078	141%
Construction of Secondary Schools	26,723	22,768	85%	6,681	9,556	143%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	48,761	36,190	74%	12,190	12,190	100%
Total Revenues	13,681,716	10,134,746	74%	3,420,429	3,429,866	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,841,890	8,898,052	69%	3,072,525	2,880,135	94%
Wage	11,009,096	7,382,020	67%	2,752,274	2,460,800	89%
Non Wage	1,832,794	1,516,032	83%	320,251	419,335	131%
<i>Development Expenditure</i>	839,826	349,573	42%	174,966	233,153	133%
Domestic Development	779,826	349,573	45%	159,966	233,153	146%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	13,681,716	9,247,625	68%	3,247,491	3,113,288	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		576,487	4%			
<i>Development Balances</i>		310,633	37%			
Domestic Development		310,633	40%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		887,121	6%			

During the quarter, Education department realised 100% of the total funds budgeted this is because funds budgeted for wage Technical and farm schools were disbursed directly to the benefitting institutions, Donor funding were not realised completely. The department however spent 96% of the funds received to implement quarter three activities. UPE, USE and Technical Farms grant were realised at 50%.

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

There was unspent balance of (6%) Being bank charges for the quarter and development funds whose activities are in progress and payment certificates are yet to be issued by the engineers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 502 Apac District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1668	1668
No. of qualified primary teachers	1668	1668
No. of teacher houses constructed	3	4
No. of pupils enrolled in UPE	104000	104000
No. of student drop-outs	320	201
No. of Students passing in grade one	260	234
No. of pupils sitting PLE	104000	104000
No. of classrooms constructed in UPE	40	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	50	0
No. of latrine stances constructed (PRDP)	8	7
Function Cost (US\$ '000)	11,022,233	8,444,405
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	300	123
No. of students sitting O level	680	678
No. of students enrolled in USE	890	0
Function Cost (US\$ '000)	2,014,610	627,000
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	73	73
No. of students in tertiary education	4000	743
Function Cost (US\$ '000)	564,982	154,160
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		120
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	79,892	22,060
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,681,716	9,247,625

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 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 District1 -The department employs a total of 2,525 qualified primary school teachers across the District. However, there is a shortage in the teaching staff due to the increased number of pupils enrolling in schools

2 - The the number of pupils enrolled in UPE in the District to date stands at 162,940 of drop of 150 and 943 pupils passing in grade one.

Vote: 502 Apac District

2014/15 Quarter 3

Workplan 6: Education

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**2014/15 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>	93,561	66,081	71%	23,390	23,150	99%
Locally Raised Revenues	10,000	7,400	74%	2,500	5,400	216%
Other Transfers from Central Government	37,700	34,250	91%	9,425	16,250	172%
Transfer of District Unconditional Grant - Wage	45,861	24,431	53%	11,465	1,500	13%
<i>Development Revenues</i>	4,475,919	3,055,200	68%	1,118,980	870,632	78%
Roads Rehabilitation Grant	708,738	605,002	85%	177,185	250,632	141%
Donor Funding	1,056,600	620,000	59%	264,150	620,000	235%
LGMSD (Former LGDP)	33,758	16,879	50%	8,439	0	0%
Other Transfers from Central Government	2,452,227	289,088	12%	613,057	0	0%
Multi-Sectoral Transfers to LLGs	224,596	1,524,231	679%	56,149	0	0%
Total Revenues	4,569,481	3,121,281	68%	1,142,370	893,782	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,561	31,000	33%	23,390	10,500	45%
Wage	61,785	31,000	50%	15,446	10,500	68%
Non Wage	31,776	0	0%	7,944	0	0%
<i>Development Expenditure</i>	4,475,919	2,398,223	54%	1,106,698	248,991	22%
Domestic Development	3,419,319	2,398,223	70%	842,548	248,991	30%
Donor Development	1,056,600	0	0%	264,150	0	0%
Total Expenditure	4,569,480	2,429,223	53%	1,130,089	259,491	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,081	37%			
<i>Development Balances</i>		656,977	15%			
Domestic Development		36,977	1%			
Donor Development		620,000	59%			
Total Unspent Balance (Provide details as an annex)		692,058	15%			

During the quarter, Roads & Engineering department received 78% 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 23% of the funds realised in the quarter..

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

There was unspent balance of Shs 692,098,000/= Being funds for road works in progress. However we had the following EFTs by the end of the quarter 3 Shajapa Technical Works Shs 308,405,150/=, 2- Tic Lokere Ent. Shs 218,739,918/=

(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**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	55	25
No. of people employed in labour based works (PRDP)	462	0
No of bottle necks removed from CARs	68	49
No. of bottlenecks cleared on community Access Roads	198	100
Length in Km of District roads routinely maintained	420	164
Length in Km of District roads periodically maintained	861	0
Length in Km of District roads maintained.	482	0
Lengths in km of community access roads maintained	420	0
Length in Km. of rural roads constructed (PRDP)		1
Function Cost (UShs '000)	4,569,480	2,429,223
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,569,480	2,429,223

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

Vote: 502 Apac District**2014/15 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>	100,273	47,300	47%	25,068	20,500	82%
Locally Raised Revenues	13,180	5,800	44%	3,295	0	0%
District Unconditional Grant - Non Wage	32,000	34,000	106%	8,000	18,000	225%
District Equalisation Grant	10,000	7,500	75%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	45,093	0	0%	11,273	0	0%
<i>Development Revenues</i>	796,843	646,066	81%	199,211	267,644	134%
Conditional transfer for Rural Water	756,843	646,066	85%	189,211	267,644	141%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues	897,116	693,366	77%	224,279	288,144	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,273	47,220	47%	25,068	20,442	82%
Wage	21,359	15,900	74%	5,340	5,300	99%
Non Wage	78,914	31,320	40%	19,729	15,142	77%
<i>Development Expenditure</i>	796,843	326,032	41%	199,211	0	0%
Domestic Development	756,843	326,032	43%	189,211	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	897,116	373,252	42%	224,279	20,442	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		320,034	40%			
Domestic Development		320,034	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		320,114	36%			

During the quarter, Water department received 128% of the budgeted amount because the release was for quarter three and four. The department however spent 9% on the quarter because all the contract works were ongoing and no certificates were raised for payment of the works done. 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 320,114,000/= (36%) Being payment for works in progress and retention not yet processed & bank charges for the quarter.

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 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)	27	21
No. of supervision visits during and after construction	27	16
No. of water points tested for quality	22	12
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	22	16
No. of water points rehabilitated	22	10
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells)	80	40
No. of water pump mechanics, scheme attendants and caretakers trained	22	20
No. of water and Sanitation promotional events undertaken	12	9
No. of water user committees formed.	27	18
No. Of Water User Committee members trained	27	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	9
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	4	0
No. of deep boreholes drilled (hand pump, motorised)	23	11
No. of deep boreholes rehabilitated	22	12
Function Cost (US\$ '000)	897,116	373,252
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	897,116	373,252

Rehabilitation of 10 Deep wells under PAF ongoing (Lot 1), Payment not done. Rehabilitation of 10 deep wells under Lot2 ongoing and not done Rehabilitation of 4 Deep well under PRDP (Lot 3) also ongoing, Rehabilitation of 2 Deep wells under LGMSDP also ongoing, Carried out Sanitation and Hygiene Campaign in Abongomola and Apac S/ Counties, Carried out base line surveys, Deep well drilling ongoing

Vote: 502 Apac District**2014/15 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>	181,597	79,606	44%	37,867	45,002	119%
Conditional Grant to District Natural Res. - Wetlands (31,206	23,406	75%	7,802	7,802	100%
Locally Raised Revenues	13,330	3,000	23%	3,333	0	0%
Other Transfers from Central Government	31,728	42,000	132%	7,932	26,000	328%
District Unconditional Grant - Non Wage	30,112	0	0%	7,528	0	0%
Transfer of District Unconditional Grant - Wage	75,221	11,200	15%	11,273	11,200	99%
<i>Development Revenues</i>	15,600	0	0%	3,900	0	0%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Total Revenues	197,197	79,606	40%	41,767	45,002	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	181,597	56,240	31%	37,868	23,220	61%
Wage	35,031	24,600	70%	8,758	8,200	94%
Non Wage	146,566	31,640	22%	29,111	15,020	52%
<i>Development Expenditure</i>	15,600	0	0%	3,899	0	0%
Domestic Development	15,600	0	0%	3,899	0	0%
Donor Development	0	0		0	0	
Total Expenditure	197,197	56,240	29%	41,767	23,220	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,366	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,366	12%			

Natural Resource department received only 108% of the budgeted amount during the year thi was due to donor cuts
The department however spent (56%) 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 Shs23,366,000/= (12%) for bank charges and retention

(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**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	3
No. of Agro forestry Demonstrations	12	9
No. of monitoring and compliance surveys/inspections undertaken	10	7
No. of Water Shed Management Committees formulated	60	50
No. of Wetland Action Plans and regulations developed	20	15
No. of community women and men trained in ENR monitoring (PRDP)	12	9
No. of environmental monitoring visits conducted (PRDP)	16	12
No. of new land disputes settled within FY	12	9
Function Cost (US\$ '000)	197,197	56,240
Cost of Workplan (US\$ '000):	197,197	56,240

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 Ibuje , Chegere &

6 action taken
authorities 400 Sensitised urban
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**2014/15 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>	581,336	291,657	50%	126,297	122,479	97%
Conditional Grant to Functional Adult Lit	14,394	10,797	75%	3,598	3,599	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	6,000	41%	3,692	0	0%
Multi-Sectoral Transfers to LLGs	467,270	211,561	45%	97,780	97,780	100%
District Unconditional Grant - Non Wage	8,504	6,000	71%	2,126	2,000	94%
Transfer of District Unconditional Grant - Wage	32,211	24,158	75%	8,053	8,053	100%
<i>Development Revenues</i>	142,950	86,462	60%	26,122	0	0%
LGMSD (Former LGDP)	104,489	48,000	46%	26,122	0	0%
Other Transfers from Central Government	38,462	38,462	100%	0	0	
Total Revenues	724,286	378,119	52%	152,419	122,479	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	581,336	110,982	19%	124,311	39,423	32%
Wage	40,000	30,000	75%	10,000	10,000	100%
Non Wage	541,336	80,982	15%	114,311	29,423	26%
<i>Development Expenditure</i>	142,950	75,000	52%	35,738	25,000	70%
Domestic Development	142,950	75,000	52%	35,738	25,000	70%
Donor Development	0	0		0	0	
Total Expenditure	724,286	185,982	26%	160,049	64,423	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		180,676	31%			
<i>Development Balances</i>		11,462	8%			
Domestic Development		11,462	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		192,137	27%			

During the quater,Community Based Services department received 80% of the budgeted funds. shortfall in donor funding due to donor cuts. The department however spent only (40%) 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 192,000,000/= (27%) to cater for bank charges and CDD transfers to LLGs and operations of the office,

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	12	12
No. of assisted aids supplied to disabled and elderly community	11	10
No. of women councils supported	5	4
No. of children settled	30	0
No. FAL Learners Trained	22	13
Function Cost (US\$ '000)	724,286	185,982
Cost of Workplan (US\$ '000):	724,286	185,982

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, orphaned children reunited with their families, Radio talkshows on domestic violence conducted,

Vote: 502 Apac District**2014/15 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>	718,452	682,129	95%	25,271	20,845	82%
Conditional Grant to PAF monitoring	6,032	6,400	106%	1,508	2,400	159%
Locally Raised Revenues	14,770	4,000	27%	3,693	0	0%
Other Transfers from Central Government	617,368	646,684	105%	0	0	0%
District Unconditional Grant - Non Wage	6,504	1,600	25%	1,626	0	0%
District Equalisation Grant	10,000	7,500	75%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	63,778	15,945	25%	15,945	15,945	100%
<i>Development Revenues</i>	306,000	32,000	10%	76,500	9,000	12%
Donor Funding	270,000	14,000	5%	67,500	0	0%
LGMSD (Former LGDP)	36,000	18,000	50%	9,000	9,000	100%
Total Revenues	1,024,452	714,129	70%	101,771	29,845	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	718,452	649,556	90%	44,455	41,995	94%
Wage	29,702	21,600	73%	7,426	7,200	97%
Non Wage	688,750	627,956	91%	37,029	34,795	94%
<i>Development Expenditure</i>	306,000	15,580	5%	57,316	0	0%
Domestic Development	36,000	2,000	6%	9,000	0	0%
Donor Development	270,000	13,580	5%	48,316	0	0%
Total Expenditure	1,024,452	665,136	65%	101,771	41,995	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,573	5%			
<i>Development Balances</i>		7,420	2%			
Domestic Development		7,000	19%			
Donor Development		420	0%			
Total Unspent Balance (Provide details as an annex)		48,993	5%			

Planning department realised 29% of our allocation for the quarter Local revenue was low as well as Unconditional grant. The department however spent (41%) 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 48,993,000/= (5%) Being payment of bank charges for the quarter and activities yet to be done

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	1,024,452	665,136
Cost of Workplan (UShs '000):	1,024,452	665,136

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

Vote: 502 Apac District

2014/15 Quarter 3

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**2014/15 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>	113,223	45,189	40%	28,306	8,089	29%
Conditional Grant to PAF monitoring	12,476	4,800	38%	3,119	0	0%
Locally Raised Revenues	4,770	22,000	461%	1,193	0	0%
District Unconditional Grant - Non Wage	16,504	5,800	35%	4,126	0	0%
District Equalisation Grant	10,000	4,500	45%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	69,473	8,089	12%	17,368	8,089	47%
Total Revenues	113,223	45,189	40%	28,306	8,089	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,223	44,899	40%	28,306	8,007	28%
Wage	32,354	24,000	74%	8,089	8,000	99%
Non Wage	80,869	20,899	26%	20,217	7	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,223	44,899	40%	28,306	8,007	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		290	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		290	0%			

Audit department realised 29% during the quarter Local revenue was low. The department however spent 28%) 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 290,000/= 0% to cater for report preparation and production to be submitted to Kampala

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/04/2015
Function Cost (UShs '000)	113,223	44,899
Cost of Workplan (UShs '000):	113,223	44,899

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

2014/15 Quarter 3

Vote: 502 Apac District**2014/15 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*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 contrac

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 contrac

General Staff Salaries		94,000
Allowances		340
Medical expenses (To employees)		500
Advertising and Public Relations		3,000
Hire of Venue (chairs, projector, etc)		1,200
Books, Periodicals & Newspapers		2,250
Computer supplies and Information Technology (IT)		700
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		4,200
Small Office Equipment		620
Bank Charges and other Bank related costs		320
IFMS Recurrent costs		7,500
Electricity		3,600
Water		1,000
Fuel, Lubricants and Oils		12,400
Maintenance - Vehicles		4,800
Fines and Penalties/ Court wards		48,000
Transfers to Government Institutions		107,000
Transfers to NGOs		640,000
Wage Rec't:	93,928	94,000
Non Wage Rec't:	125,533	91,630
Domestic Dev't:	654,828	747,000
Donor Dev't:	66,500	
Total	940,789	932,630

Output: Human Resource Management

Vote: 502 Apac District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &
<i>General Staff Salaries</i>		28,000
<i>Allowances</i>		1,240
<i>Workshops and Seminars</i>		1,240
<i>Books, Periodicals & Newspapers</i>		240
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>	28,495	28,000
<i>Non Wage Rec't:</i>	9,003	8,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,498	36,470

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Heads of department and politicians trained on legislation and law making)	2 (Heads of department and politicians trained on legislation and law making)
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
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		9,000
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		25

Vote: 502 Apac District**2014/15 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)
1a. Administration		
Electricity		3,600
Cleaning and Sanitation		1,500
Travel inland		12,400
Fuel, Lubricants and Oils		8,400
Maintenance - Vehicles		1,200
Fines and Penalties/ Court wards		0
Wage Rec't:		
Non Wage Rec't:	87,088	37,125
Domestic Dev't:	14,884	9,000
Donor Dev't:		
Total	101,973	46,125
Output: Public Information Dissemination		
Non Standard Outputs:	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 m	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 m
Advertising and Public Relations		7,800
Wage Rec't:		
Non Wage Rec't:	7,500	7,800
Domestic Dev't:		
Donor Dev't:		
Total	7,500	7,800
Output: Office Support services		
Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased	District premises cleaned and maintained; small operation equipment purchased
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Small Office Equipment		2,000
Wage Rec't:		
Non Wage Rec't:	3,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,000
Output: Records Management		

Vote: 502 Apac District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000
Output: Information collection and management		
Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making	Data/ information collected and managed at all levels for evidence-based decision making
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,852	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,852	1,200
Output: Procurement Services		
Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.
<i>Allowances</i>		2,000
<i>Advertising and Public Relations</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,500	6,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,500	6,800

Vote: 502 Apac District**2014/15 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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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**

Date for submitting the Annual Performance Report	15/05/2015 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	7/07/2015 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis
Bank Charges and other Bank related costs		120
Carriage, Haulage, Freight and transport hire		0
Electricity		1,200
General Staff Salaries		20,000
Allowances		4,000
Workshops and Seminars		132,000
Books, Periodicals & Newspapers		425
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		4,000
Wage Rec't:	20,457	20,000
Non Wage Rec't:	107,412	142,495
Domestic Dev't:		
Donor Dev't:		
Total	127,869	162,495

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3 (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.)	3 (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)
Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed
General Staff Salaries		8,000
Allowances		2,000
Workshops and Seminars		1,200

Vote: 502 Apac District**2014/15 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		
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		2,400
Fuel, Lubricants and Oils		2,400
Maintenance - Vehicles		1,200
Wage Rec't:	8,428	8,000
Non Wage Rec't:	10,500	9,550
Domestic Dev't:		
Donor Dev't:		
Total	18,928	17,550
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	12/06/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	0	12/06/2015 (N/A)
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.
Allowances		4,000
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		8,000
Fuel, Lubricants and Oils		2,200
Wage Rec't:		
Non Wage Rec't:	14,000	17,200
Domestic Dev't:		
Donor Dev't:		
Total	14,000	17,200
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2014 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2014 Date of Last Board of Survey by 30/06/2014 nancial Reports Submitted to Executive on time	Submission of Draft Final Accounts by 31/09/2014 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2014 Date of Last Board of Survey by 30/06/2014 nancial Reports Submitted to Executive on time
Allowances		4,000
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		700

Vote: 502 Apac District**2014/15 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)
2. Finance		
Printing, Stationery, Photocopying and Binding		6,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	10,000	10,700
Domestic Dev't:		
Donor Dev't:		
Total	10,000	10,700

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Apac district final accounts for FY 2013/14 submitted to OAG)	30/09/2014 (Apac district final accounts for FY 2013/14 submitted to OAG)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department
Allowances		3,200
Workshops and Seminars		1,500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	10,000	7,700
Domestic Dev't:		
Donor Dev't:		
Total	10,000	7,700

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

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
General Staff Salaries		12,600
Allowances		74,000
Workshops and Seminars		14,000
Hire of Venue (chairs, projector, etc)		3,000

Vote: 502 Apac District**2014/15 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)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		680
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Bank Charges and other Bank related costs</i>		124
<i>Telecommunications</i>		620
<i>Electricity</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>	12,496	12,600
<i>Non Wage Rec't:</i>	65,649	102,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,145	115,374

Output: LG procurement management services

Non Standard Outputs:

Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.

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.

<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		6,000
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,000	10,000

Output: LG staff recruitment services

Non Standard Outputs:

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

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

Vote: 502 Apac District**2014/15 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)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Allowances</i>		800
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,000	1,040
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	40 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	14 (Land applications cleared and beneficiaries issued with certificates of customary ownership)
No. of Land board meetings	1 (Quarterly land board meetings held and minutes produced)	1 (Quarterly land board meetings held and minutes produced)
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<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>	8,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	0
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	4 (Auditor general's queries reviewed and responded by the District and per Sub-county)	4 (Auditor general's queries reviewed and responded by the District and per Sub-county)
No. of LG PAC reports discussed by Council	1 (Auditor general's queries reviewed and responded by the District and per Sub-county)	1 (Auditor general's queries reviewed and responded by the District and per Sub-county)
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council
<i>Allowances</i>		0

Vote: 502 Apac District**2014/15 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)
3. Statutory Bodies		
<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>	9,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	0

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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	0

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Members of the District Land Board and Area Land Committes and Local Council Courts at LLGs trained on Land matters)	15 (Members of the District Land Board and Area Land Committes and Local Council Courts at LLGs trained on Land matters)
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters
<i>Allowances</i>		0
<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>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	0

Output: Standing Committees Services

Vote: 502 Apac District**2014/15 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:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	6,000	0
Domestic Dev't:		
Donor Dev't:		
Total	6,000	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**

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	
Allowances		200
Workshops and Seminars		200
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,419	400
Donor Dev't:		
Total	2,419	400
Output: Technology Promotion and Farmer Advisory Services		
No. of technologies distributed by farmer type	0	1 (Giving technical information to farmers, mobilization and sensitization)
Non Standard Outputs:	None	
Allowances		1,200

Vote: 502 Apac District**2014/15 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		
Workshops and Seminars		3,200
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		120
Agricultural Supplies		400
Wage Rec't:		
Non Wage Rec't:	11,367	4,920
Domestic Dev't:		
Donor Dev't:		
Total	11,367	4,920
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:		
Technical audit carried out and reports produced, supervision, 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		26,000
Allowances		2,400
Workshops and Seminars		3,000
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		1,200
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	26,039	26,000
Non Wage Rec't:	18,124	6,950
Domestic Dev't:		
Donor Dev't:		
Total	44,163	32,950
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (None)

Vote: 502 Apac District**2014/15 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		
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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Medical and Agricultural supplies</i>		4,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,940	9,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,940	9,200

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. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilities
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		10,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,422	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,422	10,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	0	42363 (Livestock and poultry treated and vaccinated at community level)
No of livestock by types using dips constructed	0	5645 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))
No. of livestock by type undertaken in the slaughter slabs	0	8756 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))

Vote: 502 Apac District**2014/15 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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4. Production and Marketing

Non Standard Outputs:

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

Ad

Allowances		0
Workshops and Seminars		1,200
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		24,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	29,675	25,200
Domestic Dev't:		
Donor Dev't:		
Total	29,675	25,200

Output: Fisheries regulation

Quantity of fish harvested	0	1234561 (Mature and recommended fish harvested and supplied to consumers)
No. of fish ponds stocked	0	2 (Fish ponds constructed and maintained at community level)
No. of fish ponds constructed and maintained	0	2 (Fish ponds constructed and maintained at community level)
Non Standard Outputs:		None
Allowances		1,000
Workshops and Seminars		1,000
Medical and Agricultural supplies		4,000
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	11,375	10,000
Domestic Dev't:		
Donor Dev't:		
Total	11,375	10,000

Output: Vermin control services

Number of anti vermin operations executed quarterly	0	2 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of bardbed wires, control and surveillance of tsetse fly, administration and office supervision.)
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Vote: 502 Apac District**2014/15 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)
4. Production and Marketing		
No. of parishes receiving anti-vermin services	0	16 (Anti-vermin services offered to all the parishes in the district.)
Non Standard Outputs:		None
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		4,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,575	9,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,575	9,400
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	30 (Tsetse traps procured, deployed and maintained at community level)
Non Standard Outputs:		Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		11,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	11,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,250	11,000
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	0	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)

Vote: 502 Apac District**2014/15 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

No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Sensitisation meetings held at the District H/Qs)
No of businesses inspected for compliance to the law	0	234 (Businesses within major trading centres inspected for compliance to the relevant laws)
No of businesses issued with trade licenses	0	9 (7 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 compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d

Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	4,214	4,000
Domestic Dev't:		
Donor Dev't:	4,625	
Total	8,839	4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	4 (Community mobilisation and sensitization on formation of cooperatives)
No of cooperative groups supervised	0	3 (cooperatives & organizations Supervised)
No. of cooperatives assisted in registration	0	3 (Books of accounts Audited and audit reports produced)
Non Standard Outputs:		N/A
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,000	1,500
Domestic Dev't:		
Donor Dev't:	565	

Vote: 502 Apac District**2014/15 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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4. Production and Marketing

<i>Total</i>	3,565	1,500
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Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	1 (Collect data on tourist attraction sites and develop tourism development plan)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	3 (organize training workshop for hotel owners in conjunction with MTWA officials)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (none)
Non Standard Outputs:		none
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	485	
<i>Total</i>	1,396	0

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0	0 (none)
No. of opportunities identified for industrial development	0	0 (none)
No. of value addition facilities in the district	0	0 (none)
A report on the nature of value addition support existing and needed	0	yes (inspecting and follow up of industrial establishment for compliance to minimum standards)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	825	
<i>Total</i>	3,950	0

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare*

Vote: 502 Apac District**2014/15 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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5. Health*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	1. Approved integrated district health work plan in place 2. Quarterly performance and cumulative reports produced 3. Quarterly integrated support supervision and mentoring visits conducted 4. Quarterly District health management team meetin	1. Approved integrated district health work plan in place 2. Quarterly performance and cumulative reports produced 3. Quarterly integrated support supervision and mentoring visits conducted 4. Quarterly District health management team meetin
<i>General Staff Salaries</i>		882,000
<i>Allowances</i>		9,235
<i>Books, Periodicals & Newspapers</i>		425
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Bank Charges and other Bank related costs</i>		98
<i>Telecommunications</i>		350
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance - Vehicles</i>		3,600
<i>Wage Rec't:</i>	899,790	882,000
<i>Non Wage Rec't:</i>	19,756	16,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	363,750	0
Total	1,283,296	898,948

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
	4. Number of advocacy meetings conducted 5. Nu	4. Number of advocacy meetings conducted 5. Nu
<i>Allowances</i>		14,500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 502 Apac District**2014/15 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)
5. Health		
Wage Rec't:		
Non Wage Rec't:	54,277	14,500
Domestic Dev't:		
Donor Dev't:		
Total	54,277	14,500

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

Number of total outpatients that visited the District/ General Hospital(s).	30250 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	30250 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4950 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	4959 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)
% age of approved posts filled with trained health workers	85 (Apac Hospital)	82 (Apac Hospital)
No. and proportion of deliveries in the District/General hospitals	935 (Maternity Ward)	935 (Maternity Ward)
Non Standard Outputs:	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied
Conditional transfers for District Hospitals		7,000
Wage Rec't:		0
Non Wage Rec't:	32,909	7,000
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	7,000

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	8250 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	8250 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	358 (Alenga Hc III, Abedober HC III)	358 (Alenga Hc III, Abedober HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	990 (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)
Number of inpatients that visited the NGO Basic health facilities	385 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	385 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)

Vote: 502 Apac District

2014/15 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		
Non Standard Outputs:	1. Administrative cost met paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used	1. Administrative cost met paid 2. Utility bills 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used
Conditional transfers for PHC- Non wage		6,327
Wage Rec't:	0	0
Non Wage Rec't:	6,592	6,327
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,592	6,327

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

	98 (All Villages in the District)	98 (All Villages in the District)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		
No. of children immunized with Pentavalent vaccine	3575 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII.)	3575 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII.)
%age of approved posts filled with qualified health workers	93 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	93 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
Number of trained health workers in health centers	82 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	82 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)

Vote: 502 Apac District

2014/15 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 trained health related training sessions held.	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, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal 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, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
Number of outpatients that visited the Govt. health facilities.	57750 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	57750 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
Number of inpatients that visited the Govt. health facilities.	4950 (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.)	4950 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	1650 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Wansolo HCII and Aninolal HCII.)	1650 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
Non Standard Outputs:	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, Ollepek HC II, Ayago	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, Ollepek HC II, Ayago
Conditional transfers for PHC- Non wage		15,036
Wage Rec't:	0	0
Non Wage Rec't:	31,653	15,036
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	31,653	15,036

3. Capital Purchases

Vote: 502 Apac District**2014/15 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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5. Health**Output: 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. Banya HCII)	1 (1. Banya HCII)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		35,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,908	35,633
<i>Donor Dev't:</i>		0
Total	8,908	35,633

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	0	1668 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret 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
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Vote: 502 Apac District**2014/15 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

Nambieso
Omwo
Acwao
Ayat
Okik
Atuma
Agwenyere
Ogwil
Abura
Owiny
Aculawic
Etekiber
Abuli
Punoatar

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

Abongomola sub-county 12 P/s
Agwa
Amorigoga
Ogwok
Abwong
Telela
Abongomola
Acoinino
Aporotuku
Acungi
Abany
Aderolongo
Teioro

Akokoro sub-county 16 P/s
Aluga
Alaro
Onyany
Akokora
Wansolo
Abalokweri
Kwibale
Apoi
Barkworo
Ayumi
Ayago
Awila(A)
Awila
Amun
Abongokongo
Kungu
Abuge

Apac sub-county 20 P/s
Arocha
Arocha(A)
Apac
Omer
Akuli
Atudu
Atudu(A)
Angayiki

Vote: 502 Apac District**2014/15 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

Anyapo
Atopi
Olelpek
Apac Model
Atana
Awiri
Odokomac
Olili
Atar
Awir
Ayomjeri
Iwal
Alerwang
Owang

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

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

Vote: 502 Apac District**2014/15 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 teachers paid salaries

0

1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme)

Aduku sub-county 10 P/s

Akwon

Aduku

Ikwera

Akot

Amia

Aboko

Apire

Aporwegi

Ikwera Negri

St. Margret

Chawente Sub-county 10 P/s

Amwanga

chawente

Atule

Agolowelo

Alido

Apwori

Apwori(A)

Apolika

Apolika(A)

Tegot

Boda

Abapiri

Nambieso sub-county 18 P/s

Anwangi

Bung

Apita

Ayabi

Nambieso

Omwono

Acwao

Ayat

Okik

Atuma

Agwenyere

Ogwil

Abura

Owiny

Aculawic

Etekiber

Abuli

Punoatar

Inomo sub-county 7 p/s

Onywalonote

Agwiciri

Teogali

Banya

Banya(A)

Aninolal

Inomo

Amambale

Abongomola sub-county 12 P/s

Agwa

Amorigoga

Ogwok

Abwong

Telela

Abongomola

Acoinino

Vote: 502 Apac District**2014/15 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

Aporotuku
Acungi
Abany
Aderolongo
Teioro

Akokoro sub-county 16 P/s

Aluga
Alaro
Onyany
Akokora
Wansolo
Abalokweri
Kwibale
Apoi
Barkworo
Ayumi
Ayago
Awila(A)
Awila
Amun
Abongokongo
Kungu
Abuge

Apac sub-county 20 P/s

Arocha
Arocha(A)
Apac
Omer
Akuli
Atudu
Atudu(A)
Angayiki
Anyapo
Atopi
Ollepek
Apac Model
Atana
Awiri
Odokomac
Olili
Atar
Awir
Ayomjeri
Iwal
Alerwang
Owang

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

Vote: 502 Apac District**2014/15 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 Igodi Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)
Non Standard Outputs:		Primary school teachers verified and confirmed as existing and available
General Staff Salaries		2,435,800
Allowances		1,200
Medical expenses (To employees)		0
Workshops and Seminars		41,500
Printing, Stationery, Photocopying and Binding		640
Bank Charges and other Bank related costs		95
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		2,400
Wage Rec't:	2,315,348	2,435,800
Non Wage Rec't:	122,735	5,835
Domestic Dev't:	40,513	40,000
Donor Dev't:	15,000	
Total	2,493,596	2,481,635

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

No. of student drop-outs	0	79 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo
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Vote: 502 Apac District**2014/15 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

Alido
 Apwori
 Apwori(A)
 Apolika
 Apolika(A)
 Tegot
 Boda
 Abapiri

Nambieso sub-county 18 P/s

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

Inomo sub-county 7 p/s

Onywalonote
 Agwiciri
 Teogali
 Banya
 Banya(A)
 Aninolal
 Inomo
 Amambale

Abongomola sub-county 12 P/s

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

Akokoro sub-county 16 P/s

Aluga
 Alaro
 Onyany
 Akokora
 Wansolo
 Abalokweri
 Kwibale
 Apoi
 Barkworo
 Ayumi
 Ayago
 Awila(A)
 Awila

Vote: 502 Apac District**2014/15 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

Amun
Abongokongo
Kungu
Abuge

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

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)

Vote: 502 Apac District**2014/15 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

No. of Students passing in grade one

0

235 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:

Aduku sub-county 10 P/s

Akwon
Aduku
Ikweru
Akot
Amia
Aboko
Apire
Aporwegi
Ikweru Negri
St. Margret

Chawente Sub-county 10 P/s

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

Nambieso sub-county 18 P/s

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

Inomo sub-county 7 p/s

Onywalonote
Agwiciri
Teogali
Banya
Banya(A)
Aninolal
Inomo
Amambale

Abongomola sub-county 12 P/s

Agwa
Amorigoga
Ogwok
Abwong
Telela
Abongomola

Vote: 502 Apac District**2014/15 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

Acuinino
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
Abuga

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

Vote: 502 Apac District**2014/15 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)

Vote: 502 Apac District**2014/15 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

No. of pupils sitting PLE

0

104000 (PLE sat in 120 primary schools in the district under UPE programme:

Aduku sub-county 10 P/s(714)

Akwon 49

Aduku 79

Ikweru 148

Akot 107

Amia 57

Aboko 30

Apire 53

Aporweg 55i

Ikweru Negr 61i

St. Margret 75

Chawente Sub-county 10 P/s(359)

Amwanga 0

chawente 56

Atule 74

Agolowelo 34

Alido 45

Apwori 30

Apwori(A) 30

Apolika 20

Apolika(A) 0

Tegot 0

Boda 25

Abapiri 45

Nambieso sub-county 18 P/s(901)

Anwangi 120

Bung 48

Apita 59

Ayabi 23

Nambieso 47

Omwono 24

Acwao 35

Ayat 49

Okik 83

Atuma 30

Agwenyere 43

Ogwil 26

Abura 58

Owiny 40

Aculawic 46

Etekiber 60

Abuli 60

Punoatar 50

Inomo sub-county 7 p/s(575)

Onywalonote 89

Agwiciri 57

Teogali 55

Banya 50

Banya(A) 33

Aninolal 80

Inomo 165

Amambale 46

Abongomola sub-county 12 P/s(444)

Agwa 0

Amorigoga 48

Ogwok 0

Abwong 31

Telela 58

Abongomola 102

Acuinino 35

Vote: 502 Apac District**2014/15 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

Aporotuku 20
 Acungi 51
 Abany 30
 Aderolongo 39
 Teioro 30

Akokoro sub-county 16 P/s(679)
 Aluga 36
 Alaro 77
 Onyany 16
 Akokoro 42
 Wansolo 29
 Abalokweri 72
 Kwibale 47
 Apoi 26
 Barkworo 31
 Ayumi 92
 Ayago 41
 Awila(A) 0
 Awila 30
 Amun 68
 Abongokongo 18
 Kungu 32
 Abuga 22

Apac Town councilty 3 P/s(283)
 Arocha 101
 Arocha(A) 19
 Apac 71
 Apac Model 92

Apac Sub-County 17 p/s(830)
 Omer 41
 Akuli 22
 Atudu 36
 Atudu(A) 13
 Angayiki 34
 Anyapo 0
 Atopi 58
 Atopi (A) 30
 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

Vote: 502 Apac District**2014/15 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

Teboke 45

Ibuje sub-county 13 P/s(643)

Boke 37

Alado 28

Amocal 31

Apele 32

Igodi 32

Amilo 62

Aketo 20

Aketo(A) 51

Alekolil 65

Alwala 43

Alenga 75

Alenga(A) 0

Ibuje 73

Alworoceng 50

Chakali 44)

Vote: 502 Apac District**2014/15 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

0

104000 (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)
 Ikweri 1,742
 Akot (1,430)
 Amia (1,005)
 Aboko (1,132)
 Apire (1,282)
 Aporwegi 706
 Ikweri 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 Agwiciri 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**2014/15 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	577
Aporotuku	584
Acungi	766
Abany	902
Abany (A)	311
Aderolongo	723
Teioro	605
Akokoro sub-county	16 P/s [11,217]
Aluga	500
Alaro	902
Onyany	418
Akokora	826
Wansolo	450
Abalokweri	1,236
Kwibale	606
Apoi	394
Barkworo	756
Ayumi	678
Ayago	711
Awila(A)	358
Awila	921
Amun	895
Abongokongo	225
Kungu	987
Abuge	354
Apac T/Council	3 P/s [2,049]
Arocha	1,222
Arocha(A)	540
Apac	865
Apac Model	644
Apac Sub-County	20 P/s [16,548]
Omer	914
Akuli	523
Atudu	591
Atudu(A)	424
Angayiki	802
Anyapo	559
Atopi	913
Atopi (A)	330
Olelpek	1,132
Atana	430
Awiri	1,281
Odokomac	906
Olili	518
Olili (A)	327
Atar	1,275
Atar (A)	660
Awir	1,636
Ayomjeri	819
Iwal	751
Alerwang	696
Owang	1,061
Chegere Sub-county	14 P/s 12,042
Chegere	1,140
Chegere(A)	456
Abedi	422
Abutaber	904
Atigolwok	830
Ilee	967
Barodilo	567
Okutoagwe	700
Kidilani	991
Ongica	1,152

Vote: 502 Apac District**2014/15 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
Abolo	664
Adir	482
Adem	768
Teboke	669
Ibuje sub-county 13 P/s [11,693]	
Boke	736
Alado	626
Amocal	760
Amocal (A)	662
Apele	620
Igoti	735
Amilo	949
Aketo	464
Aketo (A)	590
Alekolil	769
Alwala	609
Alenga	721
Alenga (A)	676
Ibuje	1,018
Alworoceng	1,119
Chakali	639)
None	

Non Standard Outputs:

Transfers to other govt. units		203,000
Wage Rec't:		0
Non Wage Rec't:	152,285	203,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	152,285	203,000

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (none)
No. of classrooms constructed in UPE	0	0 (none)
Non Standard Outputs:		none

Non Residential buildings (Depreciation)		15,000
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,936	15,000
Donor Dev't:		0
Total	17,936	15,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0	1 (Retention for Latrines contrated in (Omwono primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwono primary schools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty
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Vote: 502 Apac District**2014/15 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 latrine stances rehabilitated	0	,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikweru primary schools in Aduku T/Council) 0 (none)
Non Standard Outputs:		none
<i>Non Residential buildings (Depreciation)</i>		98,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,166	98,805
<i>Donor Dev't:</i>		0
Total	33,166	98,805
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	4 (Retention for Teachers' house paid in (Onyallonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)
No. of teacher houses rehabilitated	0	0 (none)
Non Standard Outputs:		none
<i>Residential buildings (Depreciation)</i>		4,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,154	4,276
<i>Donor Dev't:</i>		0
Total	9,154	4,276
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (none)
Non Standard Outputs:		none
<i>Furniture and fittings (Depreciation)</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,552	50,000
<i>Donor Dev't:</i>		0
Total	12,552	50,000
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (none)
Non Standard Outputs:		none
<i>Furniture and fittings (Depreciation)</i>		25,072

Vote: 502 Apac District**2014/15 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:	7,749	25,072
Donor Dev't:		0
Total	7,749	25,072

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

No. of students sitting O level	0	678 (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, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of students passing O level	0	123 (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, Ikweru 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	0	225 (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, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
Non Standard Outputs:		None
General Staff Salaries		25,000
Wage Rec't:	325,865	25,000
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	325,865	25,000

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

No. of students enrolled in USE	0	0 (None)
Non Standard Outputs:		None
LG Conditional grants		176,000
Wage Rec't:		0
Non Wage Rec't:	0	176,000

Vote: 502 Apac District**2014/15 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		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	176,000

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:		None
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,681	0
Donor Dev't:		0
Total	6,681	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0	0 (None)
No. of classrooms rehabilitated in USE	0	0 (None)
Non Standard Outputs:		None
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

No. Of tertiary education Instructors paid salaries	0	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
No. of students in tertiary education	0	743 (Students enrolled in tertiary institution)
Non Standard Outputs:		None
General Staff Salaries		0
Allowances		32,000
Wage Rec't:	111,061	0
Non Wage Rec't:	30,184	32,000
Domestic Dev't:		

Vote: 502 Apac District**2014/15 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*Donor Dev't:*

Total	141,245	32,000
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	0	2 (Tertiary institution inspected and reports produced)
No. of inspection reports provided to Council	0	1 (Quarterly reports submitted to council for discussion and recommendations.)
No. of primary schools inspected in quarter	0	20 (chools inspected)
No. of secondary schools inspected in quarter	0	10 (10 Secondary schools inspected and reports produced on a quarterly basis)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,047	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,047	2,500

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, payment of salary & wages, quarterly departmental meetings held.
<i>General Staff Salaries</i>	10,500
<i>Allowances</i>	16,480
<i>Fuel, Lubricants and Oils</i>	16,480
<i>Maintenance - Civil</i>	3,000
<i>Maintenance - Vehicles</i>	2,400

Vote: 502 Apac District**2014/15 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		
Wage Rec't:	15,446	10,500
Non Wage Rec't:		
Domestic Dev't:	26,497	38,360
Donor Dev't:		
Total	41,943	48,860

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

No of bottle necks removed from CARs	0	25 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)
Non Standard Outputs:		None
Conditional transfers for feeder roads maintenance workshops		53,631
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	43,868	53,631
Donor Dev't:	0	0
Total	43,868	53,631

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	50 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)
Non Standard Outputs:		None
Conditional transfers for Road Maintenance		20,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	595,000	20,000
Donor Dev't:	264,150	0
Total	859,150	20,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (none)
Length in Km of District roads periodically maintained	0	0 (none)
Length in Km of District roads routinely maintained	0	164 (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)
Non Standard Outputs:		none
Conditional transfers for Road Maintenance		87,000

Vote: 502 Apac District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,536	87,000
Donor Dev't:		0
Total	73,536	87,000

3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0	1 (Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIIP-3 in Chagere, Ibuje and Inomo Sub Counties.)
Length in Km. of rural roads rehabilitated	0	0 (none)
Non Standard Outputs:		none
<i>Roads and bridges (Depreciation)</i>		50,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,500	50,000
Donor Dev't:		0
Total	47,500	50,000

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. Reports for meetings produced. -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. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring
<i>General Staff Salaries</i>		5,300
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		660
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Bank Charges and other Bank related costs</i>		62
<i>Water</i>		0

Vote: 502 Apac District**2014/15 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>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>	5,340	5,300
<i>Non Wage Rec't:</i>	4,000	2,982
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	11,840	8,282
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	0	4 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps), Post-construction support to WUCs (Reactivation & training of WUCs))
Non Standard Outputs:		WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps), Post-construction support to WUCs (Reactivation & training of WUCs)
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,658	
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	6,158	0
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Water Supply and Sanitation Coordination Committee meetings held)
No. of supervision visits during and after construction	0	4 (water points inspected after construction, Construction supervision visits done, Monitoring carried out and reports produced)
No. of water points tested for quality	0	6 (Water quality testing (old sources) tested and reports produced)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Mandatory public notices displayed)
No. of sources tested for water quality	0	6 (Water quality testing (old sources) tested)
Non Standard Outputs:		Regular data collected and analysed
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Fuel, Lubricants and Oils</i>		1,200

Vote: 502 Apac District**2014/15 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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7b. Water*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	2,960
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<i>Domestic Dev't:</i>	2,500	0
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Donor Dev't:

Total	5,000	2,960
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Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	0	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0	10 (water pump attendants trained)
% of rural water point sources functional (Shallow Wells)	0	40 (Rural water points functional)
No. of public sanitation sites rehabilitated	0	0 (None)
No. of water points rehabilitated	0	10 (Boreholes rehabilitated)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		5,900
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,934	5,900
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	7,934	5,900

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0	3 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)
No. of water user committees formed.	0	5 (Water User Committees (Part of software steps) Established)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	3 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1 (Private sector promotion workshop done)
No. Of Water User Committee members trained	0	5 (WUC, communities and primary schools (where applicable Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))

Vote: 502 Apac District**2014/15 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		
Non Standard Outputs:		Baseline survey for sanitaiton (Part of software steps) done
Workshops and Seminars		1,800
Wage Rec't:		
Non Wage Rec't:	1,888	1,800
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	4,388	1,800
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Drama shows promoting water, sanitation and good hygiene practices done Radio for promoting water, sanitation and good hygiene practices carried out monthly National handwashing campaign activities Private sector promotion workshop World Water Day Cel
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	1,750	1,500
Domestic Dev't:	2,500	0
Donor Dev't:	10,000	
Total	14,250	1,500
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	6 (Borehole rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (None)
Non Standard Outputs:		None
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	119,600	0
Donor Dev't:		0
Total	119,600	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (None)
No. of deep boreholes rehabilitated	0	0 (None)
Non Standard Outputs:		None

Vote: 502 Apac District**2014/15 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		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,250	0
<i>Donor Dev't:</i>		0
Total	24,250	0

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, operations and maintenance undertaken, coordination done.	supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.
<i>General Staff Salaries</i>		8,200
<i>Allowances</i>		120
<i>Workshops and Seminars</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	8,758	8,200
<i>Non Wage Rec't:</i>	3,266	3,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,023	11,520

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (20,000 seedlings raised, 20 farmers provided with seedlings)	1 (20,000 seedlings raised, 20 farmers provided with seedlings)
Number of people (Men and Women) participating in tree planting days	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,200
<i>Domestic Dev't:</i>		

Vote: 502 Apac District**2014/15 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		
<i>Donor Dev't:</i>		
Total	3,750	3,200
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	3 (subcounty trainings)	3 (subcounty trainings)
No. of community members trained (Men and Women) in forestry management	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	3 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)
Non Standard Outputs:	none	none
<i>Allowances</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	709	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	709	700
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	20 (60 sensitisation and resolution meetings conducted around the disputed sites throughout the district)	10 (10 sensitisation and resolution meetings conducted around the disputed sites throughout the district)
Non Standard Outputs:	none	none
<i>Allowances</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,964	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,964	1,900
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and	5 (20 compliance monitoring and enforcement	5 (5 compliance monitoring and enforcement

Vote: 502 Apac District**2014/15 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)
8. Natural Resources		
regulations developed	especially in threatened wetlands and urban aareas)	especially in threatened wetlands and urban aareas)
Area (Ha) of Wetlands demarcated and restored	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,437	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,437	100
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (12 sesitisation meetings and 8 radio talk shows conducted.)	3 (3 sesitisation meetings and 8 radio talk shows conducted.)
Non Standard Outputs:	none	none
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,000
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	4 (16 law enforcement visits conducted to selected sites throughout the district)	4 (4 law enforcement visits conducted to selected sites throughout the district)
Non Standard Outputs:	none	none
<i>Allowances</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	902	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	902	900
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (12 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)	3 (3 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)
Non Standard Outputs:	none	none
<i>Allowances</i>		2,400
<i>Wage Rec't:</i>		

Vote: 502 Apac District**2014/15 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 Wage Rec't:	11,834	2,400
Domestic Dev't:		
Donor Dev't:		
Total	11,834	2,400

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 Services Department**

Non Standard Outputs:

Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built

General Staff Salaries		10,000
Allowances		650
Workshops and Seminars		28,000
Books, Periodicals & Newspapers		425
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		38
Telecommunications		60
Fuel, Lubricants and Oils		1,200
Wage Rec't:	10,000	10,000
Non Wage Rec't:	0	5,373
Domestic Dev't:	35,738	25,000
Donor Dev't:		
Total	45,738	40,373

Output: Probation and Welfare Support

No. of children settled	0	0 (None)
Non Standard Outputs:		None
Workshops and Seminars		8,000
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0

Vote: 502 Apac District**2014/15 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)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	0	8,000
Domestic Dev't:		
Donor Dev't:		
Total	0	8,000
Output: Adult Learning		
No. FAL Learners Trained	0	13 (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, review meetings conduct
Allowances		1,200
Workshops and Seminars		800
Printing, Stationery, Photocopying and Binding		2,300
Wage Rec't:		
Non Wage Rec't:	3,599	4,300
Domestic Dev't:		
Donor Dev't:		
Total	3,599	4,300
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
Allowances		0
Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,000

Vote: 502 Apac District**2014/15 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: Support to Youth Councils**

No. of Youth councils supported	0	6 (6 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 council meetings conducted, Youth groups trained at sub counties, commemoration o
Allowances		0
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	1,563	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,563	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	4 (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, Conduct of disability council, Commemoration of Disability day, maintenance of office, Formation of Disability council.
Allowances		2,000
Workshops and Seminars		5,000
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,807	7,000
Domestic Dev't:		
Donor Dev't:		
Total	7,807	7,000

Output: Representation on Women's Councils

No. of women councils supported	0	2 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshops and seminars for women councillors held)
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Vote: 502 Apac District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:		Women leaders trained on gender issues, rights of women,
Allowances		1,250
Wage Rec't:		
Non Wage Rec't:	1,563	1,250
Domestic Dev't:		
Donor Dev't:		
Total	1,563	1,250

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**

Non Standard Outputs:	Staff salaries paid for three months, small office equipment procured and office operated effectively; Minutes of DTPC produced and shared with members	Staff salaries paid for three months, small office equipment procured and office operated effectively; Minutes of DTPC produced and shared with members
General Staff Salaries		7,200
Allowances		2,400
Workshops and Seminars		10,400
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		820
Wage Rec't:	7,426	7,200
Non Wage Rec't:	14,769	13,620
Domestic Dev't:		
Donor Dev't:		
Total	22,195	20,820

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 Minute of Council meeting with relevant resolutions produced and shared at district H/Qs)	1 (1 Minute of Council meeting with relevant resolutions produced and shared at district H/Qs)
No of Minutes of TPC meetings	3 (3 minutes of DTPC produced and discussed by members in subsequent meetings and follow ups made on agreed actions.)	3 (3 minutes of DTPC produced and discussed by members in subsequent meetings and follow ups made on agreed actions.)
No of qualified staff in the Unit	0 (Nil)	0 (Nil)
Non Standard Outputs:	Training of staff on skills and career development courses	Training of staff on skills and career development courses

Vote: 502 Apac District**2014/15 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		
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		1,200
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		425
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,500	2,625
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,625
Output: Statistical data collection		

Non Standard Outputs:	Processed information disseminated to stakeholders	Processed information disseminated to stakeholders
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		1,000
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,750	4,000
Domestic Dev't:		
Donor Dev't:	3,750	0
Total	7,500	4,000
Output: Demographic data collection		

Non Standard Outputs:	Birth and death registration exercise conducted under mobile vital records system in all the Sub-counties	Birth and death registration exercise conducted under mobile vital records system in all the Sub-counties
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0

Vote: 502 Apac District**2014/15 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		
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	44,566	0
Total	44,566	0

Output: Project Formulation

Non Standard Outputs:	New projects appraised for costing and funding to benefit members of the community, and their performance monitored and evaluated	New projects appraised for costing and funding to benefit members of the community, and their performance monitored and evaluated
Allowances		600
Workshops and Seminars		300
Wage Rec't:		
Non Wage Rec't:	1,260	900
Domestic Dev't:		
Donor Dev't:		
Total	1,260	900

Output: Development Planning

Non Standard Outputs:	Reports produced and shared amongst stakeholders	Reports produced and shared amongst stakeholders
Allowances		840
Advertising and Public Relations		0
Workshops and Seminars		1,200
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,500
Fuel, Lubricants and Oils		410

Vote: 502 Apac District**2014/15 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,950

Output: Management Information Systems

Non Standard Outputs:	Data captured by Departmental Statistics Focal Persons into the harmonised database	Data captured by Departmental Statistics Focal Persons into the harmonised database
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		1,500
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,500

Output: Operational Planning

Non Standard Outputs:	Planning unit block efficiently operated and maintained to provide a conducive work environment, small office equipment and consumables procured for use in the unit	Planning unit block efficiently operated and maintained to provide a conducive work environment, small office equipment and consumables procured for use in the unit
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring, Supervision and Evaluation of sector plans and budgets and development programmes carried out and reports produced and shared for corrective actions	Monitoring, Supervision and Evaluation of sector plans and budgets and development programmes carried out and reports produced and shared for corrective actions
<i>Allowances</i>		1,200

Vote: 502 Apac District**2014/15 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		
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	2,700
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,700

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

Non Standard Outputs:	1 Water borne toilet facility fitted and operational	1 Water borne toilet facility fitted and operational
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0

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

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.
General Staff Salaries		8,000
Allowances		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		7
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 502 Apac District**2014/15 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		
Wage Rec't:	8,089	8,000
Non Wage Rec't:	16,780	7
Domestic Dev't:		
Donor Dev't:		
Total	24,868	8,007

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	15/04/2015 (Quarterly internal audit report submitted on time)	15/04/2015 (Quarterly internal audit report submitted on time)
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,438	0
Domestic Dev't:		
Donor Dev't:		
Total	3,438	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,896,964	3,580,600
Non Wage Rec't:	1,125,187	1,125,187
Domestic Dev't:	1,299,177	1,299,177
Donor Dev't:		
Total	6,004,964	6,004,964

Vote: 502 Apac District**2014/15 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**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; 12 TPC meetings held and minutes produced; Award of contrac	0	Labour turnover in local Governments still amajor problem Senior positions do not attract proffessionals due to low wages and political interfearance
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Expenditure

211101 General Staff Salaries	375,713	324,000	86.2%
211103 Allowances	49,339	1,100	2.2%
213001 Medical expenses (To employees)	9,000	2,000	22.2%
221001 Advertising and Public Relations	12,000	10,500	87.5%
221005 Hire of Venue (chairs, projector, etc)	7,600	3,600	47.4%
221007 Books, Periodicals & Newspapers	7,200	6,750	93.8%
221008 Computer supplies and Information Technology (IT)	12,000	3,600	30.0%
221010 Special Meals and Drinks	12,000	4,640	38.7%
221011 Printing, Stationery, Photocopying and Binding	28,000	11,650	41.6%
221012 Small Office Equipment	6,000	2,660	44.3%
221014 Bank Charges and other Bank related costs	6,400	1,965	30.7%

Vote: 502 Apac District**2014/15 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

221016 IFMS Recurrent costs	30,000	22,500	75.0%	
223005 Electricity	14,000	13,200	94.3%	
223006 Water	3,000	2,440	81.3%	
227004 Fuel, Lubricants and Oils	66,400	27,282	41.1%	
228002 Maintenance - Vehicles	24,000	16,000	66.7%	
282102 Fines and Penalties/ Court wards	250,000	220,000	88.0%	
291001 Transfers to Government Institutions	243,807	175,000	71.8%	
291002 Transfers to NGOs	2,600,000	794,000	30.5%	
Wage Rec't:	375,713	Wage Rec't: 324,000	Wage Rec't: 86.2%	
Non Wage Rec't:	502,131	Non Wage Rec't: 349,887	Non Wage Rec't: 69.7%	
Domestic Dev't:	2,619,311	Domestic Dev't: 969,000	Domestic Dev't: 37.0%	
Donor Dev't:	266,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,763,155	Total 1,642,887	Total 43.7%	

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	There are still irregularities in the payroll from public service
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Expenditure

211101 General Staff Salaries	113,980	114,000	100.0%	
211103 Allowances	6,000	3,720	62.0%	
221002 Workshops and Seminars	6,000	3,720	62.0%	
221007 Books, Periodicals & Newspapers	2,400	2,150	89.6%	
221008 Computer supplies and Information Technology (IT)	3,600	2,700	75.0%	
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100.0%	
227004 Fuel, Lubricants and Oils	6,000	5,660	94.3%	

Vote: 502 Apac District**2014/15 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>	113,980	<i>Wage Rec't:</i>	114,000	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	29,950	<i>Non Wage Rec't:</i>	83.2%
<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	149,980	Total	143,950	Total	96.0%

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	Inadequate 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; 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)	5 (Heads of department and politicians trained on legislation and law making)	83.33	
Non Standard Outputs:	Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	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

213002 Incapacity, death benefits and funeral expenses	8,000	3,000	37.5%
221002 Workshops and Seminars	10,353	15,700	151.6%
221003 Staff Training	59,452	24,900	41.9%
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	9,000	2,500	27.8%

Vote: 502 Apac District**2014/15 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

221008 Computer supplies and Information Technology (IT)	5,000	3,850	77.0%
221009 Welfare and Entertainment	10,000	10,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,400	30.0%
221012 Small Office Equipment	8,000	1,200	15.0%
221014 Bank Charges and other Bank related costs	12,000	775	6.5%
223005 Electricity	9,000	3,600	40.0%
224004 Cleaning and Sanitation	2,000	3,000	150.0%
227001 Travel inland	40,000	26,800	67.0%
227004 Fuel, Lubricants and Oils	40,000	41,250	103.1%
228002 Maintenance - Vehicles	15,000	5,400	36.0%
282102 Fines and Penalties/ Court wards	119,000	78,230	65.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	348,353	Non Wage Rec't:	198,205	Non Wage Rec't:	56.9%
Domestic Dev't:	59,452	Domestic Dev't:	24,900	Domestic Dev't:	41.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	407,804	Total	223,105	Total	54.7%

Output: Public Information Dissemination

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	Three 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	0	High costs of publication and electronic media
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Expenditure

221001 Advertising and Public Relations	22,723		22,800		100.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	22,800	Non Wage Rec't:	76.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	22,800	Total	76.0%

Output: Office Support services

0 High labour costs

Vote: 502 Apac District**2014/15 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
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	4,000	50.0%
221012 Small Office Equipment	4,000	3,200	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	7,200	60.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	7,200	60.0%

Output: Records Management

0 inadequate funds

Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;
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Expenditure

211103 Allowances	2,000	1,300	65.0%
221007 Books, Periodicals & Newspapers	548	425	77.6%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,400	73.3%
221012 Small Office Equipment	2,000	1,000	50.0%
227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	8,125	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	8,125	67.7%

Output: Information collection and management

0 inadequate funds

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making	Data/ information collected and managed at all levels for evidence-based decision making
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Expenditure

221011 Printing, Stationery,	3,806	2,500	65.7%
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Vote: 502 Apac District**2014/15 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*Photocopying and Binding*

211103 Allowances	3,600	3,600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,406	6,100	82.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,406	6,100	82.4%	

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	Inadequate funds
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Expenditure

211103 Allowances	4,000	4,400	110.0%	
221001 Advertising and Public Relations	24,000	20,600	85.8%	
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,000	30,000	78.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,000	30,000	78.9%	

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)	7/07/2015 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	#Error	Budgeting cycle for Local Governments has been brought forward hence crowding a lot of activities within a very short time frame work
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis		

Expenditure

Vote: 502 Apac District**2014/15 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

221014 Bank Charges and other Bank related costs	1,800	770	42.8%	
227003 Carriage, Haulage, Freight and transport hire	3,000	860	28.7%	
223005 Electricity	3,780	2,984	78.9%	
211101 General Staff Salaries	81,827	100,000	122.2%	
211103 Allowances	16,000	12,000	75.0%	
221002 Workshops and Seminars	385,468	196,400	51.0%	
221007 Books, Periodicals & Newspapers	1,600	1,275	79.7%	
221008 Computer supplies and Information Technology (IT)	2,000	2,250	112.5%	
221011 Printing, Stationery, Photocopying and Binding	16,000	12,000	75.0%	
Wage Rec't:	81,827	Wage Rec't: 100,000	Wage Rec't: 122.2%	
Non Wage Rec't:	429,648	Non Wage Rec't: 228,539	Non Wage Rec't: 53.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	511,475	Total 328,539	Total 64.2%	

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	Inadequate funding
Value of Other Local Revenue Collections	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.)	9 (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.)	75.00	
Value of Hotel Tax Collected	0 (None)	0 (None)	0	
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed		

Expenditure

211101 General Staff Salaries	33,712	19,000	56.4%	
211103 Allowances	8,000	6,000	75.0%	
221002 Workshops and Seminars	6,000	6,000	100.0%	
221008 Computer supplies and Information Technology (IT)	2,000	950	47.5%	
221011 Printing, Stationery, Photocopying and Binding	10,000	7,900	79.0%	
227004 Fuel, Lubricants and Oils	6,000	5,400	90.0%	

Vote: 502 Apac District**2014/15 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

228002 Maintenance - Vehicles	10,000	4,880	48.8%	
Wage Rec't:	33,712	Wage Rec't: 19,000	Wage Rec't: 56.4%	
Non Wage Rec't:	42,000	Non Wage Rec't: 31,130	Non Wage Rec't: 74.1%	
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	75,712	Total 50,130	Total 66.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/201 (Draft budget and annual work plan presented to the council)	12/06/2016 (N/A)	#Error	Planning period very squeezed
Date of Approval of the Annual Workplan to the Council	15/06/2014 (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.)	12/06/2015 (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

211103 Allowances	16,000	7,800	48.8%	
221002 Workshops and Seminars	8,000	4,840	60.5%	
221011 Printing, Stationery, Photocopying and Binding	24,000	16,000	66.7%	
227004 Fuel, Lubricants and Oils	5,000	4,400	88.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	56,000	Non Wage Rec't: 33,040	Non Wage Rec't: 59.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,000	Total 33,040	Total 59.0%	

Output: LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2014 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2014 Date of Last Board of Survey by 30/06/2014 Financial Reports Submitted to Executive on time	Submission of Draft Final Accounts by 31/09/2014 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2014 Date of Last Board of Survey by 30/06/2014 Financial Reports Submitted to Executive on time	0	costly
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Expenditure

Vote: 502 Apac District**2014/15 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

211103 Allowances	8,000	7,800	97.5%	
221002 Workshops and Seminars	5,000	2,200	44.0%	
221008 Computer supplies and Information Technology (IT)	3,000	1,400	46.7%	
221011 Printing, Stationery, Photocopying and Binding	12,000	14,000	116.7%	
227004 Fuel, Lubricants and Oils	8,000	2,400	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	27,800	69.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,000	27,800	69.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Apac district final accounts for FY 2013/14 submitted to OAG)	30/09/2014 (Apac district final accounts for FY 2013/14 submitted to OAG)	#Error	Inadequate funds
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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
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Expenditure

211103 Allowances	8,000	6,400	80.0%	
221002 Workshops and Seminars	6,000	3,000	50.0%	
221008 Computer supplies and Information Technology (IT)	4,000	350	8.8%	
221011 Printing, Stationery, Photocopying and Binding	12,000	11,000	91.7%	
227004 Fuel, Lubricants and Oils	10,000	2,400	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	23,150	57.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,000	23,150	57.9%	

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**

Vote: 502 Apac District**2014/15 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

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.	0	Inadequate funding for the department. Delays in Scheduling of Council meetings due to scarce resources. Councillors are always absent during crucial meetings Councillors are always demanding increase in their allowances which the district cannot meet
<i>Expenditure</i>				
211101 General Staff Salaries	49,983	51,600	103.2%	
211103 Allowances	151,996	155,630	102.4%	
221002 Workshops and Seminars	91,322	57,468	62.9%	
221005 Hire of Venue (chairs, projector, etc)	24,000	15,000	62.5%	
221007 Books, Periodicals & Newspapers	2,400	2,320	96.7%	
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100.0%	
221010 Special Meals and Drinks	3,000	340	11.3%	
221011 Printing, Stationery, Photocopying and Binding	12,000	11,640	97.0%	
221014 Bank Charges and other Bank related costs	1,800	407	22.6%	
222001 Telecommunications	3,000	1,880	62.7%	
223005 Electricity	3,000	1,200	40.0%	
227002 Travel abroad	15,000	1,800	12.0%	
227004 Fuel, Lubricants and Oils	24,000	18,400	76.7%	
Wage Rec't:	49,983	Wage Rec't: 51,600	Wage Rec't:	103.2%
Non Wage Rec't:	339,918	Non Wage Rec't: 267,485	Non Wage Rec't:	78.7%
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	389,901	Total 319,085	Total	81.8%

Output: LG procurement management services

0

IPF (Planning Figures) for the Financial year are not given intime to enable us plan for the activities early. Inadequate funding for the sector.

Vote: 502 Apac District**2014/15 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

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.	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.
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	1,640	82.0%
211103 Allowances	12,000	12,600	105.0%
221001 Advertising and Public Relations	16,000	9,300	58.1%
221002 Workshops and Seminars	3,000	3,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	9,200	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	37,140	77.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,000	37,140	77.4%

Output: LG staff recruitment services

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	0	Abscornment of teachers from duty High death rate among employees Hard to attract highly qualified personnel.
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Expenditure

221007 Books, Periodicals & Newspapers	2,000	425	21.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221010 Special Meals and Drinks	6,000	3,700	61.7%
221011 Printing, Stationery, Photocopying and Binding	12,000	3,240	27.0%
211103 Allowances	12,000	4,600	38.3%
221001 Advertising and Public Relations	4,000	3,600	90.0%
221002 Workshops and Seminars	8,000	2,040	25.5%

Vote: 502 Apac District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i>	18,605	<i>Non Wage Rec't:</i>	38.8%
<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	48,000	Total	18,605	Total	38.8%

Output: LG Land management services

No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	3 (Quarterly land board meetings held and minutes produced)	75.00	Population growth creating land scarcity. Cultural behaviour limiting the use and productivity of land
No. of land applications (registration, renewal, lease extensions) cleared	160 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	71 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	44.38	Lack of understanding of Land laws by the local people
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased		

Expenditure

211103 Allowances	12,000	5,800	48.3%
221002 Workshops and Seminars	6,000	2,150	35.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25.0%
227004 Fuel, Lubricants and Oils	6,000	2,120	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	12,070	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,000	12,070	37.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	4 (Auditor general's queries reviewed and responded by the District and per Sub-county)	100.00	Unaccounted for funds for Officers who either passed away or transferred are recurring in the books of Accounts
No. of Auditor Generals queries reviewed per LG	16 (Auditor general's queries reviewed and responded by the District and per Sub-county)	13 (Auditor general's queries reviewed and responded by the District and per Sub-county)	81.25	
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council		

Expenditure

211103 Allowances	18,000	8,000	44.4%
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Vote: 502 Apac District**2014/15 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	8,000	4,060	50.8%	
227004 Fuel, Lubricants and Oils	8,000	4,800	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	16,860	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,000	16,860	46.8%	

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	Communities are very reluctant in monitoring Government programmes
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Expenditure

211103 Allowances	8,000	3,400	42.5%	
221002 Workshops and Seminars	12,000	2,600	21.7%	
227004 Fuel, Lubricants and Oils	4,000	2,620	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	8,620	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,000	8,620	35.9%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	60 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	30 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	50.00	Land disputes are becoming political in nature
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters		

Expenditure

211103 Allowances	12,000	7,000	58.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,660	66.5%	
227004 Fuel, Lubricants and Oils	8,000	3,840	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	13,500	56.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,000	13,500	56.3%	

Vote: 502 Apac District**2014/15 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**Output: Standing Committees Services**

			0	None
Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.		
<i>Expenditure</i>				
211103 Allowances	16,000	7,640		47.8%
221002 Workshops and Seminars	4,000	3,000		75.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,180		54.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 12,820		<i>Non Wage Rec't:</i> 53.4%
	<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 12,820	Total	53.4%

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	none
Non Standard Outputs:	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers.7. No. ofHLFOs registered and functional under NAADS.8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno		
<i>Expenditure</i>				
211103 Allowances	2,300	920		40.0%

Vote: 502 Apac District**2014/15 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

221002 Workshops and Seminars	3,500	1,700	48.6%	
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	480	32.0%	
227004 Fuel, Lubricants and Oils	1,577	670	42.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,377	3,870	41.3%	
Donor Dev't:		0	0.0%	
Total	9,377	3,870	41.3%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	33 (Appropriate technologies distributed to farmers,Disemmination of AAS,farming announcement tips amd market information through radio, Giving technical information to farmers, moblization and sensitization)	12 (Appropriate technologies distributed to farmers,Disemmination of AAS,farming announcement tips amd market information through radio, Giving technical information to farmers, moblization and sensitization)	36.36	Inadequate funds
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Non Standard Outputs: None

Expenditure

211103 Allowances	6,500	4,800	73.8%	
221002 Workshops and Seminars	12,500	8,800	70.4%	
221005 Hire of Venue (chairs, projector, etc)	800	100	12.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%	
224006 Agricultural Supplies	23,667	13,000	54.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,467	27,300	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,467	27,300	60.0%	

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

0 Inadequate funds

Vote: 502 Apac District**2014/15 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:	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.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.	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
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Expenditure

211101 General Staff Salaries	104,154	78,000	74.9%		
211103 Allowances	16,000	10,400	65.0%		
221002 Workshops and Seminars	12,000	9,000	75.0%		
221007 Books, Periodicals & Newspapers	2,800	1,325	47.3%		
221008 Computer supplies and Information Technology (IT)	2,800	350	12.5%		
221011 Printing, Stationery, Photocopying and Binding	12,000	6,800	56.7%		
221014 Bank Charges and other Bank related costs	3,200	500	15.6%		
227004 Fuel, Lubricants and Oils	17,420	8,000	45.9%		
228002 Maintenance - Vehicles	4,000	2,400	60.0%		
Wage Rec't:	104,154	Wage Rec't:	78,000	Wage Rec't:	74.9%
Non Wage Rec't:	72,497	Non Wage Rec't:	38,775	Non Wage Rec't:	53.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	176,651	Total	116,775	Total	66.1%

Output: Crop disease control and marketing

No. of Plant marketing	0 (None)	0 (None)	0	None
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Vote: 502 Apac District**2014/15 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

facilities constructed

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

Expenditure

211103 Allowances	2,400	1,280	53.3%
221002 Workshops and Seminars	13,600	9,860	72.5%
221008 Computer supplies and Information Technology (IT)	1,700	350	20.6%
221011 Printing, Stationery, Photocopying and Binding	3,200	2,120	66.3%
224001 Medical and Agricultural supplies	16,000	8,000	50.0%
227004 Fuel, Lubricants and Oils	6,000	1,800	30.0%
228002 Maintenance - Vehicles	4,858	1,880	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,758	25,290	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,758	25,290	53.0%

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. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.

Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.

0

Lack of funds. Farmers do not take training seriously and follow modern farming practices

Expenditure

211103 Allowances	8,400	3,400	40.5%
221002 Workshops and Seminars	24,000	17,800	74.2%
227004 Fuel, Lubricants and Oils	9,287	4,000	43.1%

Vote: 502 Apac District**2014/15 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>	41,687	<i>Non Wage Rec't:</i>	25,200	<i>Non Wage Rec't:</i>	60.5%
<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	41,687	Total	25,200	Total	60.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	25647 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	16425 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	64.04	Delays in procurement processes. Inadequate funding
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	5645 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	14.11	
No. of livestock vaccinated	42568 (Livestock and poultry traeted and vaccinated at community level)	87562 (Livestock and poultry traeted and vaccinated at community level)	205.70	
Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease,Artificial insemination,disease surveillance , Purchase of Oxen, farmers trainings, operation and maintainance.	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted Ad		

Expenditure

211103 Allowances	4,800	2,820	58.8%
221002 Workshops and Seminars	5,600	2,948	52.6%
221008 Computer supplies and Information Technology (IT)	1,500	700	46.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,280	53.3%
224001 Medical and Agricultural supplies	78,000	42,000	53.8%
227004 Fuel, Lubricants and Oils	24,000	4,600	19.2%

Vote: 502 Apac District**2014/15 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>	118,700	<i>Non Wage Rec't:</i>	54,348	<i>Non Wage Rec't:</i>	45.8%
<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	118,700	Total	54,348	Total	45.8%

Output: Fisheries regulation

Quantity of fish harvested	30000000 (Mature and recommended fish harvested and supplied to consumers)	2354897 (Mature and recommended fish harvested and supplied to consumers)	7.85	None
No. of fish ponds stocked	14 (fish ponds stocked and maintained at community level)	10 (Fish ponds constructed and maintained at community level)	71.43	
No. of fish ponds construted and maintained	2 (Fish ponds constructed and maintained at community level)	7 (Fish ponds constructed and maintained at community level)	350.00	
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintainance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and constraction. Administration and office operations, monitering control and surveillance, repair of vehicles and outboat engine,, fingerlings distribution to tanks and ponds, training of fisherolk, purchase of fish feeds, construction of fish tanks, procurement of data collection equipments	None		

Expenditure

211103 Allowances	3,800	2,880	75.8%
221002 Workshops and Seminars	4,400	3,240	73.6%
224001 Medical and Agricultural supplies	17,300	16,460	95.1%
227004 Fuel, Lubricants and Oils	16,000	7,600	47.5%

Vote: 502 Apac District**2014/15 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>	45,500	<i>Non Wage Rec't:</i>	30,180	<i>Non Wage Rec't:</i>	66.3%
<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	45,500	Total	30,180	Total	66.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	58 (Anti-vermin services offered to all the parishes in the district.)	90.63	None
Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTb and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.)	8 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTb and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.)	66.67	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	3,200	3,080	96.3%
221002 Workshops and Seminars	3,600	3,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,260	52.5%
224001 Medical and Agricultural supplies	18,100	16,680	92.2%
227004 Fuel, Lubricants and Oils	12,000	7,280	60.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	42,300	Non Wage Rec't: 31,900	Non Wage Rec't: 75.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,300	Total 31,900	Total 75.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Tsetse traps procured, deployed and maintained at community level)	90 (Tsetse traps procured, deployed and maintained at community level)	75.00	Inadequate Funds
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured	Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured		

Expenditure

211103 Allowances	3,600	2,160	60.0%
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Vote: 502 Apac District**2014/15 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	2,400	1,800	75.0%	
224001 Medical and Agricultural supplies	35,000	23,800	68.0%	
227004 Fuel, Lubricants and Oils	4,000	1,460	36.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	29,220	Non Wage Rec't:	64.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,000	29,220	Total	64.9%

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

No of businesses issued with trade licenses	30 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	13 (13 Business man are linked to other business association in Jinja and Mbarara District for Two days)	43.33	none
No of businesses inspected for compliance to the law	496 (Businesses within major trading centres inspected for compliance to the relevant laws)	657 (Businesses within major trading centres inspected for compliance to the relevant laws)	132.46	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held at the District H/Qs)	3 (Sensitisation meetings held at the District H/Qs)	75.00	
No of awareness radio shows participated in	12 (-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)	9 (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	

Vote: 502 Apac District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:

Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated

Train business communities on trade policies and other related issues

Collect relevant data on business establishments in the district

Conduct training workshop for SME on value chain

Provide advisory services and training on entrepreneur skills and business management

Collect package and disseminate market information

Organize/collaboration meetings with stakeholders in value chain from major enterprises

Travel in land and missions

Motorcycle maintenance,oil and lubricants

office operations(stationery ,newspaper,ICT equipments and accessories

Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d

Expenditure

211103 Allowances	12,000	3,600	30.0%
221001 Advertising and Public Relations	2,100	750	35.7%
221002 Workshops and Seminars	6,600	600	9.1%
221008 Computer supplies and Information Technology (IT)	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,656	360	21.7%
227004 Fuel, Lubricants and Oils	8,800	7,000	79.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,856	12,410	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,500	0	0.0%
Total	35,356	12,410	35.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives	12 (Books of accounts Audited	9 (Books of accounts Audited	75.00	Inadequate funds
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Vote: 502 Apac District**2014/15 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

assisted in registration	and audit reports produced)	and audit reports produced)		
No. of cooperative groups mobilised for registration	(Community mobilisation and sensitization on formation of cooperatives)	4 (Community mobilisation and sensitization on formation of cooperatives)	0	
No of cooperative groups supervised	12 (cooperatives & organizations Supervised)	9 (cooperatives & organizations Supervised)	75.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	4,960	2,120	42.7%	
221001 Advertising and Public Relations	2,400	380	15.8%	
221002 Workshops and Seminars	6,000	3,900	65.0%	
221011 Printing, Stationery, Photocopying and Binding	900	200	22.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	(Collect data on tourist attraction sites and develop tourism development plan)	3 (Collect data on tourist attraction sites and develop tourism development plan)	0	Inadequate funds
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (organize training workshop for hotel owners in conjunction with MTWA officials)	9 (organize training workshop for hotel owners in conjunction with MTWA officials)	75.00	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (none)	0	
Non Standard Outputs:		none		
<i>Expenditure</i>				
221002 Workshops and Seminars	5,584	1,800	32.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (inspecting and follow up of industrial establishment for compliance to minimum standards)	yes (inspecting and follow up of industrial establishment for compliance to minimum standards)	#Error	Inadequate funds
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Vote: 502 Apac District**2014/15 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 value addition facilities in the district	2 (conduct baseline survey on existing and needed value addition support facilitation)	0 (none)	.00	
No. of producer groups identified for collective value addition support	()	0 (none)	0	
No. of opportunities identified for industrial development	()	0 (none)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	4,000	2,000	50.0%
221002 Workshops and Seminars	11,300	2,400	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	4,400	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,300	0	0.0%
Total	15,800	4,400	27.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The PHC fund for 2st quarter was not released for DHO's operation and many planned activities were not implemented

Vote: 502 Apac District**2014/15 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

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

Expenditure

211101 General Staff Salaries	90,236	2,646,000	2932.3%
211103 Allowances	329,553	27,704	8.4%
221007 Books, Periodicals & Newspapers	2,580	1,275	49.4%
221011 Printing, Stationery, Photocopying and Binding	29,217	2,048	7.0%
221014 Bank Charges and other Bank related costs	1,200	299	24.9%
222001 Telecommunications	3,400	1,050	30.9%
227001 Travel inland	3,260	1,240	38.0%
227004 Fuel, Lubricants and Oils	304,080	6,600	2.2%

Vote: 502 Apac District**2014/15 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

228002 Maintenance - Vehicles	8,000	3,600	45.0%	
Wage Rec't:	3,560,225	Wage Rec't: 2,646,000	Wage Rec't:	74.3%
Non Wage Rec't:	79,024	Non Wage Rec't: 43,816	Non Wage Rec't:	55.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,455,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,094,250	Total 2,689,816	Total	52.8%

Output: Promotion of Sanitation and Hygiene

0 N/A

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 4. Number of advocacy meetings conducted 5. Number of villages triggered, followed up and verified for CLTS 6. Number of new Latrines constructed 7. Number of radio talk shows conducted 8. National sanitation and handwashing days commemorated 9. Number of VHTs oriented on CLTS 10. Number of homesteads for leaders inspected 11. Number of VHT review meetings conducted 12. Number of sanitation quarterly technical review meetings conducted 13. Number of USF reports submitted to MoH 14. Number of supervision visits conducted by political leaders.	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 4. Number of advocacy meetings conducted 5. Nu
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Expenditure

211103 Allowances	87,455	85,300	97.5%
221002 Workshops and Seminars	51,733	26,400	51.0%
221011 Printing, Stationery, Photocopying and Binding	150	112	74.4%

Vote: 502 Apac District**2014/15 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

221014 Bank Charges and other Bank related costs	98	60	60.9%	
227001 Travel inland	5,600	2,010	35.9%	
227004 Fuel, Lubricants and Oils	72,070	5,586	7.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	217,106	119,467	Non Wage Rec't:	55.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	217,106	119,467	Total	55.0%

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

%age of approved posts filled with trained health workers	80 (Apac Hospital)	85 (Apac Hospital)	106.25	The fund for 1st quarter for the Hospital was released late
Number of total outpatients that visited the District/ General Hospital(s).	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	90354 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	74.67	
No. and proportion of deliveries in the District/General hospitals	3740 (Maternity Ward)	935 (Maternity Ward)	25.00	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	19800 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	7300 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	36.87	

Vote: 502 Apac District**2014/15 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

Non Standard Outputs:

- | | |
|--|--|
| 1. Administrative costs met
2. Motor vehicles & generator maintained & operational
3 Buildings, medical, and office equipment maintained.
4. Utilities bills (electricity & water) paid on a monthly basis supplied
5. Hospital cleansed
6. Medical Officer's allowances paid
7. ICT equipments maintained and serviced
8. Lower health facilities supervised and mentored
8. Medicines and other health supplies distributed to lower health facilities
9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis.
10. Sanitation activities implemented
11. Active search on epidemic prone diseases conducted | 1. Administrative costs met
2. Motor vehicles & generator maintained & operational
3 Buildings, medical, and office equipment maintained.
4. Utilities bills (electricity & water) paid on a monthly basis supplied |
|--|--|

Expenditure

263317 Conditional transfers for District Hospitals	131,634	61,000	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	61,000	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,634	61,000	46.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1540 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	826 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	53.64	Aduku HCII did not received fund for 1st quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2435 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	61.49	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430 (Alenga Hc III, Abedober HC III)	924 (Alenga Hc III, Abedober HC III)	64.62	

Vote: 502 Apac District**2014/15 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

Number of outpatients that visited the NGO Basic health facilities	33000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	23567 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	71.42	
Non Standard Outputs:	1. Administrative cost met 2. Utility bills paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used	1. Administrative cost met 2. Utility bills paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used		

Expenditure

263313 Conditional transfers for PHC- Non wage	30,370	21,512	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,370	21,512	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,370	21,512	70.8%

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

%age of approved posts filled with qualified health workers	90 (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, Wansolo HCII and Aninolal HCII)	93 (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, Wansolo HCII and Aninolal HCII)	103.33	PHC fund was released late in the second quarter (27 HFs got for 1st quarter and 5 HFs missed 1st quarter)
Number of trained health workers in health centers	330 (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, Wansolo HCII and Aninolal HCII)	210 (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, Wansolo HCII and Aninolal HCII)	63.64	

Vote: 502 Apac District**2014/15 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.	20 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	11 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	55.00	
Number of outpatients that visited the Govt. health facilities.	231000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	1152345 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	498.85	
No. and proportion of deliveries conducted in the Govt. health facilities	6600 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Wansolo HCII and Aninolal HCII.)	4923 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	74.59	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All Villages in the District)	98 (All Villages in the District)	102.08	

Vote: 502 Apac District**2014/15 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	14300 (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, Wansolo HCII and Aninolal HCII.)	9456 (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, Wansolo HCII and Aninolal HCII.)	66.13	
Number of inpatients that visited the Govt. health facilities.	19800 (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.)	9853 (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, Wansolo HCII and Aninolal HCII)	49.76	

Vote: 502 Apac District**2014/15 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

Non Standard Outputs:

- | | |
|---|--|
| 1. Administrative costs met
2. Motor vehicles & generator maintained & operational
3 Buildings, medical, and office equipment maintained.
4. Utilities bills (electricity & water) paid on a monthly basis supplied
5. Health facilities cleansed
6. ICT equipments maintained and serviced
7. Lower health facilities supervised and mentored
8. Medicines and other health supplies distributed to lower health facilities
9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis.
10. Sanitation activities implemented
11. Active search on epidemic prone diseases conducted | Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje 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 |
|---|--|

Expenditure

263313 Conditional transfers for PHC- Non wage	126,637	53,529	42.3%
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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>	126,637	<i>Non Wage Rec't:</i>	53,529	<i>Non Wage Rec't:</i>	42.3%
<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	126,637	Total	53,529	Total	42.3%

*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (1. Banya HCII)	1 (1. Banya HCII)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	35,633	35,633	100.0%
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Vote: 502 Apac District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,633	Domestic Dev't:	35,633	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,633	Total	35,633	Total	100.0%

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	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	100.00	Labour turnover among teachers and absenteeism is rampant.
	Chawente Sub-county 10 P/s Amwanga chawente 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	Nambieso sub-county 18 P/s Anwangi Bung Apita		

Vote: 502 Apac District**2014/15 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

Ayabi	Ayabi
Nambieso	Nambieso
Omwono	Omwono
Acwao	Acwao
Ayat	Ayat
Okik	Okik
Atuma	Atuma
Agwenyere	Agwenyere
Ogwil	Ogwil
Abura	Abura
Owiny	Owiny
Aculawic	Aculawic
Etekiber	Etekiber
Abuli	Abuli
Punoatar	Punoatar
Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
Onywalonote	Onywalonote
Agwiciri	Agwiciri
Teogali	Teogali
Banya	Banya
Banya(A)	Banya(A)
Aninolal	Aninolal
Inomo	Inomo
Amambale	Amambale
Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
Agwa	Agwa
Amorigoga	Amorigoga
Ogwok	Ogwok
Abwong	Abwong
Telela	Telela
Abongomola	Abongomola
Acoinino	Acoinino
Aporotuku	Aporotuku
Acungi	Acungi
Abany	Abany
Aderolongo	Aderolongo
Teioro	Teioro
Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
Aluga	Aluga
Alaro	Alaro
Onyany	Onyany
Akokora	Akokora
Wansolo	Wansolo
Abalokweri	Abalokweri
Kwibale	Kwibale
Apoi	Apoi
Barkworo	Barkworo
Ayumi	Ayumi
Ayago	Ayago
Awila(A)	Awila(A)
Awila	Awila
Amun	Amun
Abongokongo	Abongokongo
Kungu	Kungu
Abuge	Abuge

Vote: 502 Apac District**2014/15 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

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
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**2014/15 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	1668 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret 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	1668 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo	100.00	
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Vote: 502 Apac District**2014/15 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**2014/15 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
 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)

Non Standard Outputs:

Primary school teachers
 verified and confirmed as
 existing and available

Primary school teachers verified
 and confirmed as existing and
 available

Expenditure

211101 General Staff Salaries	1,376,971	7,286,860	529.2%
211103 Allowances	3,000	1,540	51.3%
213001 Medical expenses (To employees)	469,477	238,234	50.7%
221002 Workshops and Seminars	213,651	105,934	49.6%
221011 Printing, Stationery, Photocopying and Binding	10,400	1,920	18.5%
221014 Bank Charges and other Bank related costs	200	206	103.1%
222001 Telecommunications	1,000	358	35.8%
227001 Travel inland	4,800	1,200	25.0%
227004 Fuel, Lubricants and Oils	10,462	6,000	57.4%

Vote: 502 Apac District**2014/15 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>	9,261,393	<i>Wage Rec't:</i>	7,286,860	<i>Wage Rec't:</i>	78.7%
<i>Non Wage Rec't:</i>	490,939	<i>Non Wage Rec't:</i>	252,972	<i>Non Wage Rec't:</i>	51.5%
<i>Domestic Dev't:</i>	162,051	<i>Domestic Dev't:</i>	102,420	<i>Domestic Dev't:</i>	63.2%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,974,383	Total	7,642,252	Total	76.6%

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

No. of pupils sitting PLE	104000 (PLE sat in 120 primary schools in the district under UPE programme:	104000 (PLE sat in 120 primary schools in the district under UPE programme:	100.00	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.
	Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweru 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikweru Negr 61i St. Margret 75	Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweru 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikweru Negr 61i St. Margret 75		
	Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45	Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45		
	Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40	Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40		

Vote: 502 Apac District**2014/15 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

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
Wansolo 29	Wansolo 29
Abalokweri 72	Abalokweri 72
Kwibale 47	Kwibale 47
Apoi 26	Apoi 26
Barkworo 31	Barkworo 31
Ayumi 92	Ayumi 92
Ayago 41	Ayago 41
Awila(A) 0	Awila(A) 0
Awila 30	Awila 30
Amun 68	Amun 68
Abongokongo 18	Abongokongo 18
Kungu 32	Kungu 32
Abuge 22	Abuge 22
Apac Town councilty 3 P/s(283)	Apac Town councilty 3 P/s(283)
Arocha 101	Arocha 101
Arocha(A) 19	Arocha(A) 19
Apac 71	Apac 71
Apac Model 92	Apac Model 92
Apac Sub-County 17 p/s(830)	Apac Sub-County 17 p/s(830)
Omer 41	Omer 41

Vote: 502 Apac District**2014/15 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

Akuli 22	Akuli 22
Atudu 36	Atudu 36
Atudu(A) 13	Atudu(A) 13
Angayiki 34	Angayiki 34
Anyapo 0	Anyapo 0
Atopi 58	Atopi 58
Atopi (A) 30	Atopi (A) 30
Olelpek 32	Olelpek 32
Atana 41	Atana 41
Awiri 76	Awiri 76
Odokomac 65	Odokomac 65
Olili 41	Olili 41
Atar 62	Atar 62
Awir 113	Awir 113
Ayomjeri 53	Ayomjeri 53
Iwal 17	Iwal 17
Alerwang 33	Alerwang 33
Owang 63	Owang 63
Chegere Sub-county 14 P/s(676)	Chegere Sub-county 14 P/s(676)
Chegere 42	Chegere 42
Chegere(A) 0	Chegere(A) 0
Abedi 36	Abedi 36
Abutaber 36	Abutaber 36
Atigolwok 68	Atigolwok 68
Ilee 75	Ilee 75
Barodilo 30	Barodilo 30
Okutoagwe 35	Okutoagwe 35
Kidilani 33	Kidilani 33
Ongica 60	Ongica 60
Ololango 77	Ololango 77
Abolo 53	Abolo 53
Adir 40	Adir 40
Adem 46	Adem 46
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)

Vote: 502 Apac District**2014/15 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 260 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme: 234 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme: 90.00

Aduku sub-county 10 P/s

Akwon

Aduku

Ikweru

Akot

Amia

Aboko

Apire

Aporwegi

Ikweru Negri

St. Margret

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

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**2014/15 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**2014/15 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

Owang

Owang

Chegere Sub-county 14 P/s

Chegere Sub-county 14 P/s

Chegere

Chegere

Chegere(A)

Chegere(A)

Abedi

Abedi

Abutaber

Abutaber

Atigolwok

Atigolwok

Ilee

Ilee

Barodilo

Barodilo

Okutoagwe

Okutoagwe

Kidilani

Kidilani

Ongica

Ongica

Ololango

Ololango

Abolo

Abolo

Adir

Adir

Adem

Adem

Teboke

Teboke

Ibuje sub-county 13 P/s

Ibuje sub-county 13 P/s

Boke

Boke

Alado

Alado

Amocal

Amocal

Apele

Apele

Igoti

Igoti

Amilo

Amilo

Aketo

Aketo

Aketo(A)

Aketo(A)

Alekolil

Alekolil

Alwala

Alwala

Alenga

Alenga

Alenga(A)

Alenga(A)

Ibuje

Ibuje

Alworoceng

Alworoceng

Chakali)

Chakali)

Vote: 502 Apac District**2014/15 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 320 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s 201 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s 62.81

Akwon	Akwon
Aduku	Aduku
Ikweru	Ikweru
Akot	Akot
Amia	Amia
Aboko	Aboko
Apire	Apire
Aporwegi	Aporwegi
Ikweru Negri	Ikweru 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
Amambale	Amambale

Vote: 502 Apac District**2014/15 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
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**2014/15 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**2014/15 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 104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme: 104000 (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)
Ikweru	1,742
Akot	(1,430)
Amia	(1,005)
Aboko	(1,132)
Apire	(1,282)
Aporwegi	706
Ikweru Negri	634
St. Margret	452

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

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

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

Amwanga	618
chawente	917
Atule	642
Agolowelo	1,014
Alido	606
Apwori	931
Apwori(A)	543
Apolika	582
Apolika(A)	427
Tegot	419
Boda	595
Abapiri	743
Amun Annex	443

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

Amwanga	618
chawente	917
Atule	642
Agolowelo	1,014
Alido	606
Apwori	931
Apwori(A)	543
Apolika	582
Apolika(A)	427
Tegot	419
Boda	595
Abapiri	743
Amun Annex	443

Nambieso sub-county 18 P/s
[14,337]

Anwangi	735
Bung	772
Apita	1,064
Ayabi	801
Nambieso	762
Omwono	510
Acwao	741
Ayat	721
Okik	836
Atuma	894
Agwenyere	567
Ogwil	595
Abura	874
Owiny	922
Aculawic	720
Etekiber	843
Abuli	1,207
Punoatar	773

Nambieso sub-county 18 P/s
[14,337]

Anwangi	735
Bung	772
Apita	1,064
Ayabi	801
Nambieso	762
Omwono	510
Acwao	741
Ayat	721
Okik	836
Atuma	894
Agwenyere	567
Ogwil	595
Abura	874
Owiny	922
Aculawic	720
Etekiber	843
Abuli	1,207
Punoatar	773

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

886	
Agwiciri	783

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

886	
Agwiciri	783

Vote: 502 Apac District**2014/15 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 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

Vote: 502 Apac District**2014/15 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		

Non Standard Outputs: None

None

Expenditure

263104 Transfers to other govt. units

609,163

609,000

100.0%

Vote: 502 Apac District**2014/15 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>	609,163	<i>Non Wage Rec't:</i>	609,000	<i>Non Wage Rec't:</i>	100.0%
<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	609,163	Total	609,000	Total	100.0%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	40 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	0 (none)	.00	Contractors not yet on site
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No. of classrooms rehabilitated in UPE	0 (None)	0 (none)	0	
Non Standard Outputs:	None	none		

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	15,000	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	15,000	Domestic Dev't:	15,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	15,000	Total	100.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (none)	0	none
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No. of latrine stances constructed	8 (Retention for Latrines contrated in (Omwono primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwono primary schools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty ,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikwera primary schools in Aduku T/Council)	7 (Retention for Latrines contrated in (Omwono primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwono primary schools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty ,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikwera primary schools in Aduku T/Council)	87.50	
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Non Standard Outputs:	none
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Expenditure

231001 Non Residential buildings (Depreciation)	181,311	98,805	54.5%
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Vote: 502 Apac District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	181,311	<i>Domestic Dev't:</i>	98,805	<i>Domestic Dev't:</i>	54.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	181,311	Total	98,805	Total	54.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (none)	0	none
No. of teacher houses constructed	3 (Retention for Teachers' house paid in (Onyallonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)	4 (Retention for Teachers' house paid in (Onyallonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)	133.33	

Non Standard Outputs:

none

Expenditure

231002 Residential buildings (Depreciation)	36,617	4,276	11.7%
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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>	36,617	<i>Domestic Dev't:</i>	4,276	<i>Domestic Dev't:</i>	11.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,617	Total	4,276	Total	11.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (none)	0	Supplier not responding
Non Standard Outputs:		none		

Expenditure

231006 Furniture and fittings (Depreciation)	50,209	50,000	99.6%
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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>	50,209	<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,209	Total	50,000	Total	99.6%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (none)	0	Supplier not responding
Non Standard Outputs:		none		

Expenditure

231006 Furniture and fittings (Depreciation)	30,995	25,072	80.9%
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Vote: 502 Apac District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,995	Domestic Dev't:	25,072	Domestic Dev't:	80.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,995	Total	25,072	Total	80.9%

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

No. of students sitting O level	680 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	678 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	99.71	None
No. of students passing O level	300 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	123 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	41.00	
No. of teaching and non teaching staff paid	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	100.00	
Non Standard Outputs:	None	None		

Expenditure

211101 General Staff Salaries	-187,421	45,000	-24.0%
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Vote: 502 Apac District**2014/15 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

Wage Rec't:	1,303,459	Wage Rec't:	45,000	Wage Rec't:	3.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,303,459	Total	45,000	Total	3.5%

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

No. of students enrolled in USE	890 (890 Senior one students enrolled under USE in Aduku SS.)	0 (None)	.00	None
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Non Standard Outputs: None

Expenditure

263101 LG Conditional grants	551,765	528,000	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	551,765	528,000	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	551,765	528,000	95.7%

3. Capital Purchases**Output: Other Capital**

No. of classrooms rehabilitated in USE	()	0 (None)	0	None
No. of classrooms constructed in USE	()	0 (None)	0	
Non Standard Outputs:	Constraction of Secondary School block at Maruzi Seed School	None		

Expenditure

231001 Non Residential buildings (Depreciation)	26,723	4,000	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	26,723	4,000	15.0%
Donor Dev't:		0	0.0%
Total	26,723	4,000	15.0%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (None)	0	None
No. of classrooms constructed in USE	()	0 (None)	0	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	132,662	50,000	37.7%
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Vote: 502 Apac District**2014/15 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	132,662	Domestic Dev't:	50,000	Domestic Dev't:	37.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,662	Total	50,000	Total	37.7%

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

No. of students in tertiary education	4000 (Students enrolled in tertiary institution)	743 (Students enrolled in tertiary institution)	18.58	None
No. Of tertiary education Instructors paid salaries	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	100.00	
Non Standard Outputs:	None	None		

Expenditure

211101 General Staff Salaries	-23,307	50,160	-215.2%		
211103 Allowances	120,738	104,000	86.1%		
Wage Rec't:	444,244	Wage Rec't:	50,160	Wage Rec't:	11.3%
Non Wage Rec't:	120,738	Non Wage Rec't:	104,000	Non Wage Rec't:	86.1%
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	564,982	Total	154,160	Total	27.3%

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 and reports produced on a quarterly basis)	10 (10 Secondary schools inspected and reports produced on a quarterly basis)	100.00	Inadequate funds
No. of tertiary institutions inspected in quarter	(Tertiary institution inspected and reports produced)	2 (Tertiary institution inspected and reports produced)	0	
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council for discussion and recommendations.)	3 (Quarterly reports submitted to council for discussion and recommendations.)	75.00	
No. of primary schools inspected in quarter	()	120 (schools inspected)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	4,800	3,160	65.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75.0%
222001 Telecommunications	1,200	1,300	108.3%
227004 Fuel, Lubricants and Oils	30,189	14,600	48.4%

Vote: 502 Apac District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,189	Non Wage Rec't:	22,060	Non Wage Rec't:	54.9%
Domestic Dev't:	19,703	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,892	Total	22,060	Total	36.8%

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, payment of salary & wages, quarterly departmental meetings held.	Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.	0	Inadequate funds
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Expenditure

211101 General Staff Salaries	61,785	31,000	50.2%		
211103 Allowances	62,000	54,440	87.8%		
227004 Fuel, Lubricants and Oils	22,000	30,080	136.7%		
228001 Maintenance - Civil	12,000	9,000	75.0%		
228002 Maintenance - Vehicles	9,987	7,440	74.5%		
Wage Rec't:	61,785	Wage Rec't:	31,000	Wage Rec't:	50.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,987	Domestic Dev't:	100,960	Domestic Dev't:	95.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,772	Total	131,960	Total	78.7%

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

No of bottle necks removed from CARs	68 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	49 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	72.06	None
Non Standard Outputs:	None	None		

Expenditure

263323 Conditional transfers for	224,595	231,263	103.0%
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Vote: 502 Apac District**2014/15 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*feeder roads maintenance workshops*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	224,595	Domestic Dev't:	231,263	Domestic Dev't:	103.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	224,595	Total	231,263	Total	103.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	198 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)	100 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)	50.51	None
Non Standard Outputs:	None	None		

Expenditure

263312 Conditional transfers for Road Maintenance	3,436,599	1,882,000	54.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,379,999	Domestic Dev't:	1,882,000	Domestic Dev't:	79.1%
Donor Dev't:	1,056,600	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,436,599	Total	1,882,000	Total	54.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	861 ()	0 (none)	.00	none
Length in Km of District roads routinely maintained	420 (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)	164 (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)	39.05	
No. of bridges maintained	()	0 (none)	0	
Non Standard Outputs:	None	none		

Expenditure

263312 Conditional transfers for Road Maintenance	294,143	87,000	29.6%
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Vote: 502 Apac District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	294,143	Domestic Dev't:	87,000	Domestic Dev't:	29.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	294,143	Total	87,000	Total	29.6%

3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (none)	0	none
Length in Km. of rural roads constructed	(Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIP-3 in Chagere, Ibuje and Inomo Sub Counties.)	1 (Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIP-3 in Chagere, Ibuje and Inomo Sub Counties.)	0	
Non Standard Outputs:		none		

Expenditure

231003 Roads and bridges (Depreciation)	190,000		97,000		51.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	190,000	Domestic Dev't:	97,000	Domestic Dev't:	51.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,000	Total	97,000	Total	51.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Limited funding as a result of inflation of unit prices of critical Items like fuel, Break down of Operation Vehicle also Increases the Operations and Maintenance Cost, Some of the Key NGO Operating in
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Vote: 502 Apac District**2014/15 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

Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. -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. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring		Water AND Sanitation Sector fail to attend meeting.
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Expenditure

211101 General Staff Salaries	21,359	15,900	74.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,560	3,800	83.3%		
221002 Workshops and Seminars	10,000	4,900	49.0%		
221007 Books, Periodicals & Newspapers	1,500	1,320	88.0%		
221008 Computer supplies and Information Technology (IT)	600	300	50.0%		
221011 Printing, Stationery, Photocopying and Binding	3,600	2,060	57.2%		
221014 Bank Charges and other Bank related costs	1,500	120	8.0%		
223006 Water	200	100	50.0%		
227004 Fuel, Lubricants and Oils	1,040	1,280	123.1%		
Wage Rec't:	21,359	Wage Rec't:	15,900	Wage Rec't:	74.4%
Non Wage Rec't:	16,000	Non Wage Rec't:	8,980	Non Wage Rec't:	56.1%
Domestic Dev't:	10,000	Domestic Dev't:	4,900	Domestic Dev't:	49.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,359	Total	29,780	Total	62.9%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	27 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs))	21 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs))	77.78	None
Non Standard Outputs:	,Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues	WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs)		

Expenditure

Vote: 502 Apac District**2014/15 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

221002 Workshops and Seminars	11,200	5,000	44.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,630	0	0.0%	
Domestic Dev't:	10,000	5,000	50.0%	
Donor Dev't:		0	0.0%	
Total	24,630	5,000	20.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	22 (Water quality testing (old sources) tested)	16 (Water quality testing (old sources) tested)	72.73	none
No. of supervision visits during and after construction	27 (water pointsInspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)	16 (water pointsInspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)	59.26	
No. of water points tested for quality	22 (Water quality testing (old sources) tested and reports produced)	12 (Water quality testing (old sources) tested and reports produced)	54.55	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed)	3 (Mandatory public notices displayed)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Coordination Committee meetings held)	3 (District Water Supply and Sanitation Coordination Committee meetings held)	75.00	
Non Standard Outputs:	Regular data collected and analysed	Regular data collected and analysed		

Expenditure

211103 Allowances	4,400	3,210	73.0%	
221002 Workshops and Seminars	6,400	4,686	73.2%	
221011 Printing, Stationery, Photocopying and Binding	1,440	728	50.6%	
227004 Fuel, Lubricants and Oils	7,760	5,048	65.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	8,540	85.4%	
Domestic Dev't:	10,000	5,132	51.3%	
Donor Dev't:		0	0.0%	
Total	20,000	13,672	68.4%	

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	22 (water pump attendants trainned)	20 (water pump attendants trainned)	90.91	

Vote: 502 Apac District**2014/15 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

% of rural water point sources functional (Shallow Wells)	80 (Rural water points functional)	40 (Rural water points functional)	50.00	
% of rural water point sources functional (Gravity Flow Scheme)	00 (None)	0 (None)	0	
No. of water points rehabilitated	22 (Boreholes rehabilitated)	10 (Boreholes rehabilitated)	45.45	
Non Standard Outputs:	Purchase of Pump parts for storage at the DWO to ease accessibility to the Community	None		

Expenditure

221002 Workshops and Seminars	23,734	10,500	44.2%	
228002 Maintenance - Vehicles	6,000	4,000	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,734	10,500	Non Wage Rec't:	44.2%
Domestic Dev't:	8,000	4,000	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,734	14,500	Total	45.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	27 (WUC, communities and primary schools (where applicable Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))	15 (WUC, communities and primary schools (where applicable Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))	55.56	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector promotion workshop done)	3 (Private sector promotion workshop done)	75.00	
No. of water and Sanitation promotional events undertaken	12 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)	9 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)	9 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)	75.00	
No. of water user committees formed.	27 (Water User Committees (Part of software steps) Established)	18 (Water User Committees (Part of software steps) Established)	66.67	

Vote: 502 Apac District**2014/15 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

Non Standard Outputs: Baseline survey for sanitaiton (Part of software steps) done Baseline survey for sanitaiton (Part of software steps) done

Expenditure

221002 Workshops and Seminars	17,550	6,800	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,550	1,800	23.8%
Domestic Dev't:	10,000	5,000	50.0%
Donor Dev't:		0	0.0%
Total	17,550	6,800	38.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Drama shows promoting water, sanitation and good hygiene practices done
Radio for promoting water, sanitation and good hygiene practices carried out monthly
National handwashing campaign activities
Private sector promotion workshop
World Water Day Celebration
Hygiene education training at RGCs &Sch

0 None

Expenditure

221002 Workshops and Seminars	57,000	6,500	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,500	21.4%
Domestic Dev't:	10,000	5,000	50.0%
Donor Dev't:	40,000	0	0.0%
Total	57,000	6,500	11.4%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 23 (Deep Boreholes drilling (Hand pump) - New Construction for FY: 2014/15) 11 (Deep Boreholes drilling (Hand pump) - New Construction for FY: 2014/15) 47.83 None

No. of deep boreholes rehabilitated 22 (Borehole rehabilitated) 12 (Borehole rehabilitated) 54.55

Non Standard Outputs: None None

Expenditure

231001 Non Residential buildings (Depreciation)	478,400	220,000	46.0%
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Vote: 502 Apac District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	478,400	Domestic Dev't:	220,000	Domestic Dev't:	46.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	478,400	Total	220,000	Total	46.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (None)	0	None
No. of deep boreholes drilled (hand pump, motorised)	()	0 (None)	0	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	97,000	77,000	79.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,000	Domestic Dev't:	77,000	Domestic Dev't:	79.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,000	Total	77,000	Total	79.4%

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, operations and maintenance undertaken, coordination done.	supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.	0	none
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Expenditure

211101 General Staff Salaries	35,031	24,600	70.2%
211103 Allowances	1,000	360	36.0%
221002 Workshops and Seminars	40,190	9,200	22.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	520	52.0%

Vote: 502 Apac District**2014/15 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>	35,031	<i>Wage Rec't:</i>	24,600	<i>Wage Rec't:</i>	70.2%
<i>Non Wage Rec't:</i>	43,190	<i>Non Wage Rec't:</i>	10,080	<i>Non Wage Rec't:</i>	23.3%
<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	78,221	Total	34,680	Total	44.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (none)	0	none
Area (Ha) of trees established (planted and surviving)	2 (20,000 seedlings raised, 20 farmers provided with seedlings)	3 (20,000 seedlings raised, 20 farmers provided with seedlings)	150.00	
Non Standard Outputs:		none		

Expenditure

227004 Fuel, Lubricants and Oils	2,700	1,180	43.7%
211103 Allowances	5,000	3,600	72.0%
221002 Workshops and Seminars	6,998	5,760	82.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,998	10,540	70.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,998	10,540	70.3%

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

No. of community members trained (Men and Women) in forestry management	()	0 (none)	0	none
No. of Agro forestry Demonstrations	12 (subcounty trainings)	9 (subcounty trainings)	75.00	
Non Standard Outputs:		none		

Expenditure

221002 Workshops and Seminars	6,000	3,120	52.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	3,120	52.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	3,120	52.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	7 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	70.00	Inadequate funds
Non Standard Outputs:		none		

Vote: 502 Apac District**2014/15 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	1,834	1,400	76.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,834	1,400	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,834	1,400	49.4%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	60 (60 sensitisation and resolution meetings conducted around the disputed sites throughout the district)	50 (50 sensitisation and resolution meetings conducted around the disputed sites throughout the district)	83.33	none
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Non Standard Outputs: none

Expenditure

211103 Allowances	7,100	2,100	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,854	2,100	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,854	2,100	26.7%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	20 (20 compliance monitoring and enforcement especially in threatened wetlands and urban aareas)	15 (15 compliance monitoring and enforcement especially in threatened wetlands and urban aareas)	75.00	none
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Area (Ha) of Wetlands demarcated and restored () 0 (none) 0

Non Standard Outputs: none

Expenditure

211103 Allowances	4,600	100	2.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,746	100	1.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,746	100	1.7%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 sensitisation meetings and 8 radio talk shows conducted.)	9 (9 sensitisation meetings and 8 radio talk shows conducted.)	75.00	none
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Non Standard Outputs: none

Expenditure

211103 Allowances	3,000	1,000	33.3%	
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Vote: 502 Apac District**2014/15 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>	15,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	6.7%
<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	15,000	Total	1,000	Total	6.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	16 (16 law enforcement visits conducted to selected sites throughout the district)	12 (12 law enforcement visits conducted to selected sites throughout the district)	75.00	none
Non Standard Outputs:		none		

Expenditure

211103 Allowances	1,500	900	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,608	900	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,608	900	24.9%

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

No. of new land disputes settled within FY	12 (12 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)	9 (9 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)	75.00	none
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Non Standard Outputs: none

Expenditure

211103 Allowances	21,000		2,400		11.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,336	Non Wage Rec't:	2,400	Non Wage Rec't:	5.1%
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	47.336	Total	2.400	Total	5.1%

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 Services Department**

Vote: 502 Apac District**2014/15 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 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	None
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Expenditure

211101 General Staff Salaries	40,000	30,000	75.0%		
211103 Allowances	6,400	2,179	34.0%		
221002 Workshops and Seminars	156,950	82,400	52.5%		
221007 Books, Periodicals & Newspapers	1,400	1,275	91.1%		
221008 Computer supplies and Information Technology (IT)	3,200	700	21.9%		
221010 Special Meals and Drinks	6,000	2,760	46.0%		
221011 Printing, Stationery, Photocopying and Binding	4,217	80	1.9%		
221014 Bank Charges and other Bank related costs	3,561	137	3.8%		
222001 Telecommunications	280	180	64.3%		
227004 Fuel, Lubricants and Oils	8,400	6,260	74.5%		
Wage Rec't:	40,000	Wage Rec't:	30,000	Wage Rec't:	75.0%
Non Wage Rec't:	49,414	Non Wage Rec't:	20,971	Non Wage Rec't:	42.4%
Domestic Dev't:	142,950	Domestic Dev't:	75,000	Domestic Dev't:	52.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	232,364	Total	125,971	Total	54.2%

Output: Probation and Welfare Support

No. of children settled	30 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child 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	0 (None)	.00	None
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Vote: 502 Apac District**2014/15 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

conducted on Child protection issues.)

Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	None
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Expenditure

221002 Workshops and Seminars	14,600	16,600	113.7%
221005 Hire of Venue (chairs, projector, etc)	3,000	840	28.0%
221007 Books, Periodicals & Newspapers	1,200	426	35.5%
221011 Printing, Stationery, Photocopying and Binding	1,976	478	24.2%
221014 Bank Charges and other Bank related costs	1,400	26	1.8%
222001 Telecommunications	4,500	1,123	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,676	19,493	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,676	19,493	56.2%

Output: Adult Learning

No. FAL Learners Trained	22 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	13 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	59.09	None
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Vote: 502 Apac District**2014/15 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:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued, review meetings conducted, payments of ACDO's, SCDO's and supervisors done, training materials purchased, monitoring visits conducted, number of workshops attended.	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued, review meetings conducted
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Expenditure

211103 Allowances	4,400	3,600	81.8%
221002 Workshops and Seminars	2,400	2,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	7,594	3,348	44.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,394	9,348	64.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,394	9,348	64.9%

Output: Gender Mainstreaming

0 Inadequate funds

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
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Expenditure

211103 Allowances	4,000	2,800	70.0%
221002 Workshops and Seminars	4,000	2,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	4,800	60.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	4,800	60.0%

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)	12 (12 youth councils supported at Sub-county levels and 1 youth council supported at district level)	100.00	None
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Vote: 502 Apac District**2014/15 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:	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS. Youth council meetings conducted, Youth groups trained at sub counties, commemoration of international youth day done, office support operations done, Facilitation of youth leaders to attend workshops done.	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS. Youth council meetings conducted, Youth groups trained at sub counties, commemoration o
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Expenditure

211103 Allowances	2,800	2,500	89.3%
221002 Workshops and Seminars	3,452	2,750	79.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,252	5,250	84.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,252	5,250	84.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	10 (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))	90.91	Inadequate funds
Non Standard Outputs:	Disabled and elderly persons sensitised on their rights,Conduct of disability council, Commemoration of Disability day, maintainance of office,Formation of Disability council.	Disabled and elderly persons sensitised on their rights,Conduct of disability council, Commemoration of Disability day, maintainance of office,Formation of Disability council.		

Expenditure

211103 Allowances	8,400	4,400	52.4%
221002 Workshops and Seminars	13,800	9,600	69.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,420	35.5%
227004 Fuel, Lubricants and Oils	5,026	2,400	47.8%

Vote: 502 Apac District**2014/15 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,226	<i>Non Wage Rec't:</i>	17,820	<i>Non Wage Rec't:</i>	57.1%
<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	31,226	Total	17,820	Total	57.1%

Output: Representation on Women's Councils

No. of women councils supported	5 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)	4 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)	80.00	None
Non Standard Outputs:	Women leaders trained on gender issues, rights of women,	Women leaders trained on gender issues, rights of women,		

Expenditure

211103 Allowances	6,252	3,300	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,252	3,300	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,252	3,300	52.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, minutes of Technical planning committee meetings produced	Staff salaries paid for three months, small office equipment procured and office operated effectively; Minutes of DTPC produced and shared with members	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	21,600	72.7%
211103 Allowances	10,000	7,360	73.6%
221002 Workshops and Seminars	40,076	28,268	70.5%

Vote: 502 Apac District**2014/15 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

221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,280	42.7%	
227004 Fuel, Lubricants and Oils	2,000	2,060	103.0%	
Wage Rec't:	29,702	Wage Rec't: 21,600	Wage Rec't: 72.7%	
Non Wage Rec't:	59,076	Non Wage Rec't: 40,968	Non Wage Rec't: 69.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,778	Total 62,568	Total 70.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly District Technical Planning Committee (DTPC) meetings conducted and minutes produced and discussed at District H/Q)	9 (9 minutes of DTPC produced and discussed by members in subsequent meetings and follow ups made on agreed actions.)	75.00	None
No of qualified staff in the Unit	3 (New staff recruited and inducted, wages and salaries paid)	0 (Nil)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)	3 (3 Minute of Council meeting with relevant resolutions produced and shared at district H/Qs)	50.00	
Non Standard Outputs:	Staff capacity enhanced and strengthened	Training of staff on skills and career development courses		

Expenditure

211103 Allowances	4,000	2,400	60.0%	
221001 Advertising and Public Relations	1,500	750	50.0%	
221002 Workshops and Seminars	3,600	3,080	85.6%	
221005 Hire of Venue (chairs, projector, etc)	600	200	33.3%	
221007 Books, Periodicals & Newspapers	1,500	1,275	85.0%	
227004 Fuel, Lubricants and Oils	2,000	1,900	95.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 9,605	Non Wage Rec't: 53.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 9,605	Total 53.4%	

Output: Statistical data collection

0 none

Vote: 502 Apac District**2014/15 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:	Relevant statistical data collected at sub-county level ,processed, stored and disseminated to all stakeholders for evidence-based decision making	Processed information disseminated to stakeholders
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Expenditure

211103 Allowances	10,000	5,370	53.7%
221001 Advertising and Public Relations	500	90	18.0%
221002 Workshops and Seminars	8,000	1,840	23.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,800	70.0%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	4,000	1,980	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	9,700	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,000	3,380	22.5%
Total	30,000	13,080	43.6%

Output: Demographic data collection

Non Standard Outputs:	Village data collectors recruited and trained on their roles, Population and housing census conducted, Mobile Vital Records System (MVRS) sustained	Birth and death registration exercise conducted under mobile vital records system in all the Sub-counties	0	Birth and death registration exercise conducted under mobile vital records system in all the Sub-counties
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Expenditure

211103 Allowances	157,000	155,200	98.9%
221001 Advertising and Public Relations	80,500	80,000	99.4%
221002 Workshops and Seminars	443,000	212,000	47.9%
221003 Staff Training	14,910	10,400	69.8%
221005 Hire of Venue (chairs, projector, etc)	5,500	5,500	100.0%
221007 Books, Periodicals & Newspapers	632	535	84.7%
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100.0%
221010 Special Meals and Drinks	10,000	10,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	14,000	12,000	85.7%
221012 Small Office Equipment	6,000	6,000	100.0%
222001 Telecommunications	3,000	2,800	93.3%
227001 Travel inland	15,000	12,000	80.0%
227004 Fuel, Lubricants and Oils	35,000	30,000	85.7%

Vote: 502 Apac District**2014/15 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

228002 Maintenance - Vehicles	5,000	5,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	540,632	537,235	99.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	255,000	10,200	4.0%	
Total	795,632	547,435	68.8%	

Output: Project Formulation

Non Standard Outputs:	Mid Term Review of the District Development Plan (DDP) done, Projects appraised and their implementation monitored and evaluated at District and Sub-county levels.	New projects appraised for costing and funding to benefit members of the community, and their performance monitored and evaluated	0	none
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Expenditure

211103 Allowances	2,000	2,060	103.0%	
221002 Workshops and Seminars	2,000	1,260	63.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,042	3,320	65.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,042	3,320	65.8%	

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.	Reports produced and shared amongst stakeholders	0	none
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Expenditure

211103 Allowances	3,000	2,520	84.0%	
221001 Advertising and Public Relations	500	250	50.0%	
221002 Workshops and Seminars	4,000	3,820	95.5%	
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%	
221010 Special Meals and Drinks	1,000	600	60.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,020	100.7%	
227004 Fuel, Lubricants and Oils	2,000	1,250	62.5%	

Vote: 502 Apac District**2014/15 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>	15,000	<i>Non Wage Rec't:</i>	11,560	<i>Non Wage Rec't:</i>	77.1%
<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	15,000	Total	11,560	Total	77.1%

Output: Management Information Systems

0 none

Non Standard Outputs:	Management information System for the entire district maintained at the Planning Unit, relevant data provided for evidence-based decision making	Data captured by Departmental Statistics Focal Persons into the harmonised database
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Expenditure

211103 Allowances	4,000	3,648	91.2%		
221002 Workshops and Seminars	5,000	2,750	55.0%		
221005 Hire of Venue (chairs, projector, etc)	1,000	420	42.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	640	32.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	7,458	Non Wage Rec't:	41.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	7,458	Total	41.4%

Output: Operational Planning

0 lack of adequate funds

Non Standard Outputs:	Planning Unit block well operated and maintained, vehicle, motorcycle, computers and other small office equipment repaired/ serviced.	Planning unit block efficiently operated and maintained to provide a conducive work environment, small office equipment and consumables procured for use in the unit
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Expenditure

211103 Allowances	1,800	600	33.3%
227004 Fuel, Lubricants and Oils	1,200	340	28.3%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,500	62.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,000		Non Wage Rec't: 3,440	Non Wage Rec't: 34.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 10,000		Total 3,440	Total 34.4%

Output: Monitoring and Evaluation of Sector plans

Vote: 502 Apac District**2014/15 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:	Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised at lower local government level	Monitoring, Supervision and Evaluation of sector plans and budgets and development programmes carried out and reports produced and shared for corrective actions	0	Inadequate funds
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Expenditure

211103 Allowances	2,000	1,700	85.0%
221002 Workshops and Seminars	3,000	2,250	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	220	22.0%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,670	58.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,670	58.4%

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

Non Standard Outputs:	Planning Unit block operated and maintained, water borne toilet system installed	1 Water borne toilet facility fitted and operational	0	none
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Expenditure

231001 Non Residential buildings (Depreciation)	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	2,000	25.0%
Donor Dev't:		0	0.0%
Total	8,000	2,000	25.0%

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**

Vote: 502 Apac District**2014/15 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; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	0	Lack of Staff
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Expenditure

211101 General Staff Salaries	32,354	24,000	74.2%
211103 Allowances	9,000	3,000	33.3%
221002 Workshops and Seminars	40,119	9,800	24.4%
221007 Books, Periodicals & Newspapers	1,000	850	85.0%
221008 Computer supplies and Information Technology (IT)	5,000	707	14.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,460	73.0%
227004 Fuel, Lubricants and Oils	7,000	2,992	42.7%
Wage Rec't:	32,354	24,000	74.2%
Non Wage Rec't:	67,119	18,809	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,473	42,809	43.0%

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 Ibujje 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 Ibujje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)		
Date of submitting Quarterly Internal Audit Reports	15/10/2014 (Quarterly internal audit report submitted on time)	15/04/2015 (Quarterly internal audit report submitted on time)	#Error	
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired		

Vote: 502 Apac District**2014/15 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 Information Technology (IT)	2,000	350	17.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	240	15.0%
227004 Fuel, Lubricants and Oils	3,500	900	25.7%
211103 Allowances	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,750	2,090	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,750	2,090	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,548,922	Wage Rec't:	10,861,720	Wage Rec't:	69.9%
Non Wage Rec't:	6,216,243	Non Wage Rec't:	4,278,600	Non Wage Rec't:	68.8%
Domestic Dev't:	7,358,118	Domestic Dev't:	4,184,231	Domestic Dev't:	56.9%
Donor Dev't:	3,173,600	Donor Dev't:	13,580	Donor Dev't:	0.4%
Total	32,296,883	Total	19,338,131	Total	59.9%

Vote: 502 Apac District**2014/15 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>		97,000	77,000
<i>Sector: Water and Environment</i>				97,000	77,000
<i>LG Function: Rural Water Supply and Sanitation</i>				97,000	77,000
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				97,000	77,000
LCII: Not Specified				97,000	77,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep borehole Drilled		Other Transfers from Central Government	Works Underway	97,000	77,000

Vote: 502 Apac District**2014/15 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: HEADQUARTERS</i>		12,000	0
<i>Sector: Water and Environment</i>				<i>12,000</i>	<i>0</i>
<i>LG Function: Natural Resources Management</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Western Ward				12,000	0
Item: 231004 Transport equipment					
1 Suzuki 25 cc motorcycle		Conditional Grant to District Natural Res. - Wetlands (Non Wage)	Being Procured	12,000	0

Vote: 502 Apac District**2014/15 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: HEADQUARTERS</i>		3,600	0
<i>Sector: Water and Environment</i>				3,600	0
<i>LG Function: Natural Resources Management</i>				3,600	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,600	0
LCII: Not Specified				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
2 executive chairs,2 executive tables and 6 ordinary chairs procured		Conditional Grant to District Natural Res. - Wetlands (Non Wage)	Being Procured	3,600	0

Vote: 502 Apac District**2014/15 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>		216,744	148,803
Sector: Works and Transport				58,000	29,000
LG Function: District, Urban and Community Access Roads				58,000	29,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				58,000	29,000
LCII: Akali				29,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Akalo - Abongomola - Nambieso Road 28.00 kms		Roads Rehabilitation Grant	N/A	29,000	0
LCII: Amorigoga				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Abongomola - Agwa - Amac road 11.70 kms		Other Transfers from Central Government	N/A	29,000	29,000
			(Works Complete)		
Sector: Education				81,647	88,000
LG Function: Pre-Primary and Primary Education				5,923	63,000
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				5,923	0
LCII: Abany				5,923	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Abany Annex p/s		Conditional Grant to SFG	Works Underway	5,923	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	63,000
LCII: Abany				0	10,500
Item: 263104 Transfers to other govt. units					
T EIORO P/S		Conditional Grant to Primary Education	N/A	0	3,750
ABANY P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Abwong				0	10,500
Item: 263104 Transfers to other govt. units					
AGWA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ABWONG P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Acungi				0	10,500
Item: 263104 Transfers to other govt. units					
ACUNGI P/S		Conditional Grant to Primary Education	N/A	0	3,750

Vote: 502 Apac District**2014/15 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>		216,744	148,803
ABONGOMOLA P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Akali Item: 263104 Transfers to other govt. units				0	14,250
TELELA P/S		Conditional Grant to Primary Education	N/A	0	3,750
APOROTUKU P/S		Conditional Grant to Primary Education	N/A	0	6,750
ADEROLONGO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Amorigoga Item: 263104 Transfers to other govt. units				0	17,250
OGWOK P/S		Conditional Grant to Primary Education	N/A	0	6,750
AMORIGOGA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ACONINO P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				75,724	25,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,724	25,000
LCII: Amorigoga Item: 231001 Non Residential buildings (Depreciation)				75,724	25,000
Abongomola seed secondary		Conditional Grant to SFG	Works Underway	75,724	25,000
Sector: Health				35,496	11,803
LG Function: Primary Healthcare				35,496	11,803
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				15,750	0
LCII: Akali Item: 231002 Residential buildings (Depreciation)				15,750	0
Complete construction of semi detached staff house at Akali HCII	Akali HCII	Conditional Grant to PHC - development	Works Underway	15,000	0
			(walling)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of semi detached staff house at Akali HCII	Akali HCII	Conditional Grant to PHC - development	Works Underway	750	0

Vote: 502 Apac District**2014/15 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>		216,744	148,803
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,123	7,593
LCII: Amorigoga				10,123	7,593
Item: 263313 Conditional transfers for PHC- Non wage					
Abedober HCIII	Abedober HCII	Conditional Grant to PHC- Non wage	N/A	10,123	7,593
			(Transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,623	4,210
LCII: Abwong				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Abwong HCII	Abwong HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
LCII: Acungi				4,812	601
Item: 263313 Conditional transfers for PHC- Non wage					
Abongomola HCIII	Abongomola HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	601
			(Transfer)		
LCII: Akali				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Akali HCII	Akali HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
Sector: Water and Environment				41,600	20,000
LG Function: Rural Water Supply and Sanitation				41,600	20,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,600	20,000
LCII: Abany				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Abwong				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000

Vote: 502 Apac District**2014/15 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>		88,242	75,034
Sector: Education				21,730	53,230
LG Function: Pre-Primary and Primary Education				21,730	53,230
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				19,230	19,230
LCII: Aboko				19,230	19,230
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Aboko p/s		Conditional Grant to SFG	Completed	19,230	19,230
Output: Provision of furniture to primary schools				2,500	2,500
LCII: Apire				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Apire p/s		Conditional Grant to SFG	Works Underway (supplied)	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	31,500
LCII: Aboko				0	10,500
Item: 263104 Transfers to other govt. units					
AMIA P/S		Conditional Grant to Primary Salaries	N/A	0	3,750
ABOKO P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Adyeda				0	6,750
Item: 263104 Transfers to other govt. units					
APORWEGI P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Alira				0	3,750
Item: 263104 Transfers to other govt. units					
AKOT P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Apire				0	6,750
Item: 263104 Transfers to other govt. units					
APIRE P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Ongoceng				0	3,750
Item: 263104 Transfers to other govt. units					
Akwon P/S		Conditional Grant to Primary Salaries	N/A	0	3,750
Sector: Health				9,112	1,804
LG Function: Primary Healthcare				9,112	1,804
<i>Capital Purchases</i>					

Vote: 502 Apac District**2014/15 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>		88,242	75,034
Output: Other Capital				4,300	0
LCII: Apire				4,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a placenta pit	Apire HCIII	Conditional Grant to PHC - development	Being Procured	4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision	Apire HCIII	Conditional Grant to PHC - development	N/A	300	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,812	1,804
LCII: Apire				4,812	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Apire HCIII	Apire HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	1,804
(Transfer)					
Sector: Water and Environment				57,400	20,000
LG Function: Rural Water Supply and Sanitation				57,400	20,000
<i>Capital Purchases</i>					
Output: Shallow well construction				15,800	0
LCII: Adyeda				8,800	0
Item: 231001 Non Residential buildings (Depreciation)					
7		Conditional Grant to PAF monitoring	Works Underway	8,800	0
LCII: Ongoceng				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Works Underway	7,000	0
Output: Borehole drilling and rehabilitation				41,600	20,000
LCII: Aboko				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Adyeda				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000

Vote: 502 Apac District**2014/15 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>		161,967	126,075
Sector: Education				130,482	122,279
LG Function: Pre-Primary and Primary Education				28,717	26,279
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,606	6,606
LCII: Teduka ward				6,606	6,606
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Aduku p/s		Conditional Grant to SFG	Completed	6,606	6,606
Output: PRDP-Classroom construction and rehabilitation				15,580	0
LCII: Teduka ward				15,580	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Aduku p/s		Conditional Grant to SFG	Being Procured	15,580	0
Output: PRDP-Latrine construction and rehabilitation				6,531	1,673
LCII: Ikwera ward				6,531	1,673
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Ikwera p/s		Conditional Grant to SFG	Works Underway	4,858	0
			(Materials at site)		
Retention for Latrine construction at St. Margaret p/s		Conditional Grant to SFG	Works Underway	1,673	1,673
			(Awaiting handover)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	18,000
LCII: Adyeda				0	3,750
Item: 263104 Transfers to other govt. units					
Aduku P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ongoceng				0	14,250
Item: 263104 Transfers to other govt. units					
IKWERA NEGRI P/S		Conditional Grant to Primary Education	N/A	0	6,750
IKWERA P/S		Conditional Grant to Primary Salaries	N/A	0	3,750
ST. MARGARET P/S		Conditional Grant to Primary Education	N/A	0	3,750
LG Function: Secondary Education				101,765	96,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,765	96,000
LCII: Ikwera ward				50,000	48,000

Vote: 502 Apac District**2014/15 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>		161,967	126,075
Item: 263101 LG Conditional grants					
Ikwera Girls ss		Conditional Grant to Secondary Education	N/A	50,000	48,000
			(Transfer)		
LCII: Teduka ward				51,765	48,000
Item: 263101 LG Conditional grants					
Aduku ss		Conditional Grant to Secondary Education	N/A	51,765	48,000
			(Transfer)		
Sector: Health				31,485	3,796
LG Function: Primary Healthcare				31,485	3,796
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,062	3,796
LCII: Ikwera ward				5,062	3,796
Item: 263313 Conditional transfers for PHC- Non wage					
Aduku HCII	Aduku HCII	Conditional Grant to PHC- Non wage	N/A	5,062	3,796
			(Transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,423	0
LCII: Ikwera ward				26,423	0
Item: 263313 Conditional transfers for PHC- Non wage					
Aduku HCIV	Aduku HCIV	Conditional Grant to PHC- Non wage	N/A	26,423	0
			(Transfer)		

Vote: 502 Apac District**2014/15 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>		773,291	131,569
Sector: Works and Transport				58,000	0
LG Function: District, Urban and Community Access Roads				58,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				58,000	0
LCII: Alido				29,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Olelpek - Abapiri - Abei 23.30 kms		Other Transfers from Central Government	N/A	29,000	0
LCII: Atule				29,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Aboko - Chawente - Wigweng Road 31.00 kms		Roads Rehabilitation Grant	N/A	29,000	0
Sector: Education				661,663	103,750
LG Function: Pre-Primary and Primary Education				611,663	55,750
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,500	2,500
LCII: Atongtidi				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Chawentep/s		Conditional Grant to SFG	Works Underway (supplied)	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				609,163	53,250
LCII: Abuli				609,163	3,750
Item: 263104 Transfers to other govt. units					
Tegot p/s		Conditional Grant to Primary Education	N/A	609,163	3,750
LCII: Acenlworo				0	6,750
Item: 263104 Transfers to other govt. units					
APWORI P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Alido				0	14,250
Item: 263104 Transfers to other govt. units					
TEGOT P/S		Conditional Grant to Primary Education	N/A	0	3,750
ALIDO P/S		Conditional Grant to Primary Education	N/A	0	3,750
APOLIKA P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Atongtidi				0	11,250

Vote: 502 Apac District**2014/15 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>		773,291	131,569
Item: 263104 Transfers to other govt. units					
AGOLOWELO P/S		Conditional Grant to Primary Education	N/A	0	3,750
AMWANGA P/S		Conditional Grant to Primary Education	N/A	0	3,750
CHAWENTE		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Atule				0	17,250
Item: 263104 Transfers to other govt. units					
ABAPIRI P/S		Conditional Grant to Primary Education	N/A	0	6,750
BODA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ATULE P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				50,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	48,000
LCII: Atongtidi				50,000	48,000
Item: 263101 LG Conditional grants					
Chawente sss		Conditional Grant to Secondary Salaries	N/A	50,000	48,000
		(Transfer)			
Sector: Health				12,029	7,819
LG Function: Primary Healthcare				12,029	7,819
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,029	7,819
LCII: Acenlworo				4,812	3,007
Item: 263313 Conditional transfers for PHC- Non wage					
Apwori HCIII	Apwori HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,007
		(Transfer)			
LCII: Alido				4,812	3,007
Item: 263313 Conditional transfers for PHC- Non wage					
Chawente HCIII	Chawente HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,007
		(Transfer)			
LCII: Atule				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Abei HCII	Abei HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
		(Transfer)			

Vote: 502 Apac District**2014/15 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>		773,291	131,569
<i>Sector: Water and Environment</i>				41,600	20,000
<i>LG Function: Rural Water Supply and Sanitation</i>				41,600	20,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,600	20,000
LCII: Alido				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling	Ajali Village	Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Atongtidi				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling	Abuti Village	Conditional transfer for Rural Water	Works Underway	20,800	10,000

Vote: 502 Apac District**2014/15 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>		819,554	516,844
Sector: Works and Transport				508,000	350,000
LG Function: District, Urban and Community Access Roads				508,000	350,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				450,000	350,000
LCII: Aluka				450,000	350,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Inomo Sub County H/qrs - Atar	Other Transfers from Central Government	N/A	450,000	350,000
Output: District Roads Maintenance (URF)				58,000	0
LCII: Agwici				29,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Agwici - Inomo Road		Roads Rehabilitation Grant	N/A	29,000	0
8.40 kms					
LCII: Inomo				29,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Aduku - Apire - Atar		Roads Rehabilitation Grant	N/A	29,000	0
Road 17 kms					
Sector: Education				69,149	96,399
LG Function: Pre-Primary and Primary Education				19,149	48,399
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				19,149	19,149
LCII: Agwici				7,896	7,896
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Agwici p/s		Conditional Grant to SFG	Works Underway	7,896	7,896
			(supplied)		
LCII: Aluka				11,253	11,253
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Onywalonote p/s		Conditional Grant to SFG	Works Underway	11,253	11,253
			(supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	29,250
LCII: Abedmot				0	3,750
Item: 263104 Transfers to other govt. units					
AMAMBALE P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Agwici				0	7,500
Item: 263104 Transfers to other govt. units					
AGWICIRI P/S		Conditional Grant to Primary Education	N/A	0	3,750

Vote: 502 Apac District**2014/15 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>		819,554	516,844
TEOGALI P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ajok				0	3,750
Item: 263104 Transfers to other govt. units					
ANINOLAL P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Banya				0	3,750
Item: 263104 Transfers to other govt. units					
BANYA P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Inomo				0	10,500
Item: 263104 Transfers to other govt. units					
ONYWALONOTE P/S		Conditional Grant to Primary Education	N/A	0	3,750
INOMO P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				50,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	48,000
LCII: Aluka				50,000	48,000
Item: 263101 LG Conditional grants					
Inomo ss		Conditional Grant to Secondary Education	N/A	50,000	48,000
(Transfer)					
Sector: Health				180,005	40,445
LG Function: Primary Healthcare				180,005	40,445
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,633	35,633
LCII: Agwiciri				35,633	35,633
Item: 231001 Non Residential buildings (Depreciation)					
Construct an OPD Block at Banya HCII	Banya HCII	LGMSD (Former LGDP)	Completed	35,633	35,633
(facility handed over)					
Output: PRDP-OPD and other ward construction and rehabilitation				137,155	0
LCII: Inomo				137,155	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD block at Inomo HCIII	Inomo HCIII	Conditional Grant to PHC - development	Being Procured	131,155	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 502 Apac District**2014/15 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>		819,554	516,844
Monitoring and supervision of the project	Inomo HCIII	Conditional Grant to PHC - development	N/A	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,218	4,812
LCII: Ajok				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Aninolal HCII	Aninolal HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
LCII: Inomo				4,812	3,007
Item: 263313 Conditional transfers for PHC- Non wage					
Inomo HCIII	Inomo HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,007
			(Transfer)		
Sector: Water and Environment				62,400	30,000
LG Function: Rural Water Supply and Sanitation				62,400	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,400	30,000
LCII: Abedmot				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Agwiciri				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Banya				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000

Vote: 502 Apac District**2014/15 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>		299,236	221,708
Sector: Works and Transport				29,000	29,000
LG Function: District, Urban and Community Access Roads				29,000	29,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,000	29,000
LCII: Anwangi				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Akuriluba - Aliri road		Other Transfers from	N/A	29,000	29,000
13.70 kms		Central Government			
			(Works Complete)		
Sector: Education				134,913	166,092
LG Function: Pre-Primary and Primary Education				84,913	118,092
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				36,649	17,419
LCII: Anwangi				17,419	17,419
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at		Conditional Grant to	Completed	17,419	17,419
Abura P/s		SFG			
LCII: Ayabi				19,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at		Conditional Grant to	Works Underway	19,230	0
Omwono p/s		SFG			
			(Materials at site)		
Output: Teacher house construction and rehabilitation				32,341	0
LCII: Etekober				32,341	0
Item: 231002 Residential buildings (Depreciation)					
Staff House		Conditional Grant to	Works Underway	32,341	0
construction at		SFG			
Agwenyere P/School					
			(Walling)		
Output: Provision of furniture to primary schools				10,000	10,000
LCII: Acaba				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to		Conditional Grant to	Works Underway	2,500	2,500
Atuma p/s		SFG			
			(supplied)		
LCII: Anwangi				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to		Conditional Grant to	Being Procured	2,500	2,500
Anwangi p/s		SFG			
			(supplied)		
LCII: Ayabi				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to		Conditional Grant to	Works Underway	2,500	2,500
Omwono p/s		SFG			
			(supplied)		
LCII: Etekober				2,500	2,500

Vote: 502 Apac District**2014/15 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>		299,236	221,708
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Apita p/s		Conditional Grant to SFG	Works Underway (supplied)	2,500	2,500
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	Works Underway (supplied)	5,923	5,923
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	84,750
LCII: Abuli				0	10,500
Item: 263104 Transfers to other govt. units					
OGWIL P/S		Conditional Grant to Primary Education	N/A	0	6,750
OMWONO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Acaba				0	10,500
Item: 263104 Transfers to other govt. units					
ACWAO P/S		Conditional Grant to Primary Education	N/A	0	3,750
ATUMA P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Anwangi				0	14,250
Item: 263104 Transfers to other govt. units					
ANWANGI P/S		Conditional Grant to Primary Education	N/A	0	3,750
AYAT P/S		Conditional Grant to Primary Education	N/A	0	3,750
ABURA P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Aornga				0	10,500
Item: 263104 Transfers to other govt. units					
AGWENYERE P/S		Conditional Grant to Primary Education	N/A	0	3,750
NAMBIESO P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Ayabi				0	7,500
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District**2014/15 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>		299,236	221,708
PUNUATAR P/S		Conditional Grant to Primary Education	N/A	0	3,750
AYABI P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Bung Item: 263104 Transfers to other govt. units				0	10,500
BUNG P/S		Conditional Grant to Primary Education	N/A	0	3,750
OKIK P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Etekober Item: 263104 Transfers to other govt. units				0	10,500
ETEKIBER P/S		Conditional Grant to Primary Education	N/A	0	3,750
APITA P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Owiny Item: 263104 Transfers to other govt. units				0	10,500
OWINY P/S		Conditional Grant to Primary Education	N/A	0	3,750
ACULAWIC P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				50,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	48,000
LCII: Abuli Item: 263101 LG Conditional grants				50,000	48,000
Nambieso sss		Conditional Grant to Secondary Education	N/A	50,000	48,000
(Transfer)					
Sector: Health				93,723	6,616
LG Function: Primary Healthcare				93,723	6,616
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				84,100	0
LCII: Acaba Item: 231002 Residential buildings (Depreciation)				84,100	0
Construction of a semi detached staff house at Acwao HCII	Acwao HCII	Conditional Grant to PHC - development	Works Underway	80,000	0
(walling)					

Vote: 502 Apac District**2014/15 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>		299,236	221,708
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of construction of a semi detached staff house at Acwao HCII	Acwao HCII	Conditional Grant to PHC - development	N/A	4,100	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,623	6,616
LCII: Acaba				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Acwao HCII	Acwao HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
LCII: Aornga				4,812	3,007
Item: 263313 Conditional transfers for PHC- Non wage					
Nambieso HCIII	Nambieso HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,007
			(Transfer)		
LCII: Owiny				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Owiny HCII	Owiny HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
Sector: Water and Environment				41,600	20,000
LG Function: Rural Water Supply and Sanitation				41,600	20,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,600	20,000
LCII: Abuli				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Acaba				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000

Vote: 502 Apac District**2014/15 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>		533,320	195,937
Sector: Agriculture				215,789	0
LG Function: Agricultural Advisory Services				215,789	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				215,789	0
LCII: Akokoro				215,789	0
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	215,789	0
Sector: Works and Transport				29,000	0
LG Function: District, Urban and Community Access Roads				29,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				29,000	0
LCII: Akokoro				29,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Alido - Akokoro road		Other Transfers from Central Government	N/A	29,000	0
39.30 kms					
Sector: Education				165,791	146,915
LG Function: Pre-Primary and Primary Education				115,791	98,915
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				91,126	0
LCII: Akokoro				19,175	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Amun p/s		Conditional Grant to SFG	Being Procured	19,175	0
LCII: Alaro				57,061	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Abongokongo p/s		Conditional Grant to SFG	Not Started	57,061	0
LCII: Apoi				14,890	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Apoi p/s		Conditional Grant to SFG	Being Procured	14,890	0
Output: PRDP-Latrline construction and rehabilitation				17,165	17,165
LCII: Akokoro				17,165	17,165
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Latrine construction at Abalokweri p/s		Conditional Grant to SFG	Completed	17,165	17,165
			(Awaiting handover)		
Output: Provision of furniture to primary schools				7,500	7,500
LCII: Awila				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 502 Apac District**2014/15 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>		533,320	195,937
Supply of furnitures to Awila p/s		Conditional Grant to SFG	Works Underway (supplied)	2,500	2,500
LCII: Ayago Item: 231006 Furniture and fittings (Depreciation)				2,500	2,500
Supply of furnitures to Amun annex p/s		Conditional Grant to SFG	Works Underway (supplied)	2,500	2,500
LCII: Kungu Item: 231006 Furniture and fittings (Depreciation)				2,500	2,500
Supply of furnitures to Kungu p/s		Conditional Grant to SFG	Works Underway (supplied)	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	74,250
LCII: Akokoro Item: 263104 Transfers to other govt. units				0	11,250
ALUGA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ONYANY P/S		Conditional Grant to Primary Education	N/A	0	3,750
AKOKORO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Alaro Item: 263104 Transfers to other govt. units				0	7,500
BARKWORO P/S		Conditional Grant to Primary Education	N/A	0	3,750
ALARO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: apoi Item: 263104 Transfers to other govt. units				0	17,250
APOI P/S		Conditional Grant to Primary Education	N/A	0	6,750
ABUGE P/S		Conditional Grant to Primary Education	N/A	0	6,750
WANSOLO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Awila Item: 263104 Transfers to other govt. units				0	6,750

Vote: 502 Apac District**2014/15 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>		533,320	195,937
AWILA P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Ayago Item: 263104 Transfers to other govt. units				0	18,000
ABONGOKONGO P/S		Conditional Grant to Primary Education	N/A	0	6,750
AMUN P/S		Conditional Grant to Primary Education	N/A	0	3,750
AYUMI P/S		Conditional Grant to Primary Education	N/A	0	3,750
AYAGO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ayeloyec Item: 263104 Transfers to other govt. units				0	6,750
KWIBALE P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Kungu Item: 263104 Transfers to other govt. units				0	6,750
KUNGU P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				50,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	48,000
LCII: Akokoro Item: 263101 LG Conditional grants				50,000	48,000
Akokoro ss		Conditional Grant to Secondary Salaries	N/A	50,000	48,000
			(Transfer)		
Sector: Health				16,840	9,022
LG Function: Primary Healthcare				16,840	9,022
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	9,022
LCII: Akokoro Item: 263313 Conditional transfers for PHC- Non wage				4,812	1,203
Akokoro HCIII	Akokoro HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	1,203
			(Transfer)		
LCII: Alaro Item: 263313 Conditional transfers for PHC- Non wage				2,406	1,804

Vote: 502 Apac District**2014/15 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>		533,320	195,937
Wansolo HCII	Wansolo HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
LCII: apoi				4,812	3,007
Item: 263313 Conditional transfers for PHC- Non wage					
Apoi HCIII	Apoi HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,007
			(Transfer)		
LCII: Ayago				2,406	1,203
Item: 263313 Conditional transfers for PHC- Non wage					
Ayago HCII	Ayago HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,203
			(Transfer)		
LCII: Kungu				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Kungu HCII	Kungu HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
Sector: Water and Environment				105,900	40,000
LG Function: Rural Water Supply and Sanitation				105,900	40,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				22,700	0
LCII: Alaro				22,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lined pit latrine at Kigga Landing site	Kigga Landing Site	Conditional Grant to PAF monitoring	Works Underway	22,700	0
Output: Borehole drilling and rehabilitation				83,200	40,000
LCII: Alaro				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Ayago				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Ayeloyec				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Being Procured	20,800	10,000
LCII: Kungu				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2014/15 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>		533,320	195,937
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000

Vote: 502 Apac District**2014/15 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>		316,477	309,865
Sector: Works and Transport				81,737	58,000
LG Function: District, Urban and Community Access Roads				81,737	58,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				81,737	58,000
LCII: Atik				81,737	58,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads		Other Transfers from Central Government	N/A	81,737	58,000
Sector: Education				160,529	228,256
LG Function: Pre-Primary and Primary Education				60,529	132,256
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				41,253	19,230
LCII: Atana				22,023	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Banya p/s		Conditional Grant to SFG	Works Underway	17,165	0
			(Materials at site)		
Latrine construction at Odokomac p/s		Conditional Grant to SFG	Works Underway	4,858	0
			(Materials at site)		
LCII: Atopi				19,230	19,230
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Atopi p/s		Conditional Grant to SFG	Completed	19,230	19,230
Output: Teacher house construction and rehabilitation				4,276	4,276
LCII: Akere				4,276	4,276
Item: 231002 Residential buildings (Depreciation)					
Staff House construction at Olili annex P/School		Conditional Grant to SFG	Works Underway	4,276	4,276
			(facility handed over)		
Output: Provision of furniture to primary schools				15,000	15,000
LCII: Abedi				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Omer p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
			(supplied)		
LCII: Akere				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Olelpek p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
			(supplied)		
LCII: Atana				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 502 Apac District**2014/15 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>		316,477	309,865
Supply of furnitures to Awir p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
			(supplied)		
upply of furnitures to Ayomjeri p/s		Conditional Grant to SFG	Being Procured	2,500	2,500
			(supplied)		
LCII: Atik Item: 231006 Furniture and fittings (Depreciation)				2,500	2,500
Supply of furnitures to Owang p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
			(supplied)		
LCII: Atopi Item: 231006 Furniture and fittings (Depreciation)				2,500	2,500
Supply of furnitures to Akuli p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
			(supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	93,750
LCII: Abedi Item: 263104 Transfers to other govt. units				0	10,500
ATAR P/S		Conditional Grant to Primary Education	N/A	0	6,750
OMER P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Akere Item: 263104 Transfers to other govt. units				0	24,000
ATUDU P/S		Conditional Grant to Primary Education	N/A	0	6,750
ANGAYIKI P/S		Conditional Grant to Primary Education	N/A	0	3,750
OLELPEK P/S		Conditional Grant to Primary Education	N/A	0	6,750
OLILI P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Atana Item: 263104 Transfers to other govt. units				0	30,750
IWAL P/S		Conditional Grant to Primary Education	N/A	0	6,750
AWIR P/S		Conditional Grant to Primary Education	N/A	0	6,750

Vote: 502 Apac District**2014/15 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>		316,477	309,865
ODOKOMAC P/S		Conditional Grant to Primary Education	N/A	0	6,750
AYOMJERI P/S		Conditional Grant to Primary Education	N/A	0	3,750
ATANA P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Atik Item: 263104 Transfers to other govt. units				0	14,250
AWIRI P/S		Conditional Grant to Primary Education	N/A	0	6,750
ALERWANG P/S		Conditional Grant to Primary Education	N/A	0	3,750
OWANG P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Atopi Item: 263104 Transfers to other govt. units				0	14,250
AKULI P/S		Conditional Grant to Primary Education	N/A	0	3,750
ANYAPO P/S		Conditional Grant to Primary Education	N/A	0	3,750
ATOPI P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				100,000	96,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,000	96,000
LCII: Akere Item: 263101 LG Conditional grants				50,000	48,000
Apac High School		Conditional Grant to Secondary Education	N/A	50,000	48,000
			(Transfer)		
LCII: Atik Item: 263101 LG Conditional grants				50,000	48,000
Apac sss		Conditional Grant to Secondary Education	N/A	50,000	48,000
			(Transfer)		
Sector: Health				4,812	3,609
LG Function: Primary Healthcare				4,812	3,609
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,812	3,609

Vote: 502 Apac District**2014/15 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>		316,477	309,865
LCII: Abedi				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCII	Atar HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
LCII: Akere				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Olelpek HCII	Olelpek HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
Sector: Water and Environment				69,400	20,000
LG Function: Rural Water Supply and Sanitation				69,400	20,000
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	0
LCII: Atik				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Works Underway	7,000	0
Output: Borehole drilling and rehabilitation				62,400	20,000
LCII: Abedi				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Akere				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Atopi				20,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Being Procured	20,800	0

Vote: 502 Apac District**2014/15 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>		392,647	170,448
Sector: Education				142,055	105,644
LG Function: Pre-Primary and Primary Education				8,394	28,644
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,394	8,394
LCII: Eastern Ward				8,394	8,394
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Olili annex p/s		Conditional Grant to SFG	Completed	8,394	8,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	20,250
LCII: Eastern Ward				0	6,750
Item: 263104 Transfers to other govt. units					
APAC MODEL P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Western Ward				0	13,500
Item: 263104 Transfers to other govt. units					
APAC P/S		Conditional Grant to Primary Education	N/A	0	6,750
AROCHA P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				133,661	77,000
<i>Capital Purchases</i>					
Output: Other Capital				26,723	4,000
LCII: Western Ward				26,723	4,000
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Block Construction at Apac Seed School		Construction of Secondary Schools	Works Underway	26,723	4,000
Output: Classroom construction and rehabilitation				56,938	25,000
LCII: Not Specified				56,938	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Maruzi seed school		Conditional Grant to SFG	Works Underway	56,938	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	48,000
LCII: Western Ward				50,000	48,000
Item: 263101 LG Conditional grants					
St. Francisco Girls ss		Conditional Grant to Secondary Education	N/A	50,000	48,000
(Transfer)					
Sector: Health				184,240	62,804
LG Function: Primary Healthcare				184,240	62,804

Vote: 502 Apac District**2014/15 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>		392,647	170,448
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				24,000	0
LCII: Western Ward				24,000	0
Item: 231005 Machinery and equipment					
Supply of Solar inverter, Panels and installation of solar system	DHO's Office	Conditional Grant to PHC - development	Being Procured	14,000	0
Supply of 4 Laptop computer & accessories with Internet mordem	DHO's Office	Conditional Grant to PHC - development	N/A	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Western Ward				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures for DHO's office	DHO's Office	Conditional Grant to PHC - development	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	61,000
LCII: Western Ward				131,634	61,000
Item: 263317 Conditional transfers for District Hospitals					
Transfer of PHC fund to Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	131,634	61,000
			(Transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,606	1,804
LCII: Western Ward				13,606	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	11,200	0
			(Transfer)		
Biashara HCII	Biashara HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
Sector: Water and Environment				30,353	0
LG Function: Rural Water Supply and Sanitation				30,353	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,550	0
LCII: Western Ward				10,550	0
Item: 231004 Transport equipment					
Vehicle maintainance		Sanitation and Hygiene	Being Procured	10,550	0
Output: PRDP-Construction of public latrines in RGCs				19,803	0
LCII: Western Ward				19,803	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2014/15 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>		392,647	170,448
construction of water bone toilet		Conditional Grant to PAF monitoring	Works Underway	19,803	0
Sector: Public Sector Management				36,000	2,000
LG Function: Local Government Planning Services				36,000	2,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	2,000
LCII: Western Ward				8,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Planning unit block-toilets and fittings	Planning unit offices	LGMSD (Former LGDP)	Works Underway	8,000	2,000
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Western Ward				15,000	0
Item: 231004 Transport equipment					
Yamaha DT 125, Servicing of motorvehicle	District Planning Unit	LGMSD (Former LGDP)	Being Procured	15,000	0
Output: Office and IT Equipment (including Software)				7,000	0
LCII: Western Ward				7,000	0
Item: 231005 Machinery and equipment					
LCD Projector, Scanner and Copier	Planning Unit	LGMSD (Former LGDP)	Being Procured	7,000	0
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Eastern Ward				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office tables, chairs, sofas and desks	Planning unit	LGMSD (Former LGDP)	Being Procured	6,000	0

Vote: 502 Apac District**2014/15 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>		1,455,603	1,183,235
Sector: Works and Transport				1,277,262	1,003,000
LG Function: District, Urban and Community Access Roads				1,277,262	1,003,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,248,262	974,000
LCII: Atigolwok				480,000	370,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Corner Chegere - Angeki - Bardek - Atar	Other Transfers from Central Government	N/A	480,000	370,000
			(Works in progress)		
LCII: Kidilani				420,000	320,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Kwoyo A - Okun - Awiri	Other Transfers from Central Government	N/A	420,000	320,000
			(Works in progress)		
LCII: Ongica				348,262	284,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads		Other Transfers from Central Government	N/A	348,262	284,000
Output: District Roads Maintainence (URF)				29,000	29,000
LCII: Kidilani				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Akecha - Alem - Olaka		Other Transfers from Central Government	N/A	29,000	29,000
Annex road 11.00 kms					
			(Works Complete)		
Sector: Education				99,306	151,088
LG Function: Pre-Primary and Primary Education				49,306	103,088
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,488	0
LCII: Chegere				3,488	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Abutaber p/s		Conditional Grant to SFG	Being Procured	3,488	0
Output: PRDP-Latrine construction and rehabilitation				43,318	24,088
LCII: Adem				38,460	19,230
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Adir p/s		Conditional Grant to SFG	Completed	19,230	19,230
Latrine construction at Aderolongo p/s		Conditional Grant to SFG	Works Underway	19,230	0
LCII: Chegere				4,858	4,858
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2014/15 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>		1,455,603	1,183,235
Retention for Latrine construction at Chegere p/s		Conditional Grant to SFG	Works Underway	4,858	4,858
			(Awaiting handover)		
Output: Provision of furniture to primary schools				2,500	2,500
LCII: Chegere				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Abutaber p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
			(supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	76,500
LCII: Atigolwok				0	10,500
Item: 263104 Transfers to other govt. units					
ONGICA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ATIGOLWOK P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Barodilo				0	17,250
Item: 263104 Transfers to other govt. units					
BARODILO P/S		Conditional Grant to Primary Education	N/A	0	3,750
OLOLANGO P/S		Conditional Grant to Primary Education	N/A	0	6,750
OKUTOAGWE P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Chegere				0	14,250
Item: 263104 Transfers to other govt. units					
ADEM P/S		Conditional Grant to Primary Education	N/A	0	3,750
ABUTABER P/S		Conditional Grant to Primary Education	N/A	0	6,750
CHEGERE P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ilee				0	6,750
Item: 263104 Transfers to other govt. units					
ILEE P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Kidilani				0	17,250

Vote: 502 Apac District**2014/15 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>		1,455,603	1,183,235
Item: 263104 Transfers to other govt. units					
ABEDI P/S		Conditional Grant to Primary Education	N/A	0	6,750
ADIR P/S		Conditional Grant to Primary Education	N/A	0	3,750
KIDILANI P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Teboke				0	10,500
Item: 263104 Transfers to other govt. units					
ABOLO P/S		Conditional Grant to Primary Education	N/A	0	6,750
TEBOKE P/S		Conditional Grant to Primary Education	N/A	0	3,750
LG Function: Secondary Education				50,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	48,000
LCII: Chegere				50,000	48,000
Item: 263101 LG Conditional grants					
Chegere sss		Conditional Grant to Secondary Salaries	N/A	50,000	48,000
(Transfer)					
Sector: Health				30,435	9,147
LG Function: Primary Healthcare				30,435	9,147
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				15,750	0
LCII: Teboke				15,750	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of semi detached staff house at TebokeHCIII	Teboke HCIII	Conditional Grant to PHC - development	Works Underway	15,000	0
(walling)					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of semi detached staff house at Teboke HCIII	Teboke HCIII	Conditional Grant to PHC - development	Works Underway	750	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,062	2,531
LCII: Teboke				5,062	2,531
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 502 Apac District**2014/15 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>		1,455,603	1,183,235
Teboke HCII	Teboke HCII	Conditional Grant to PHC- Non wage	N/A	5,062	2,531
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,623	6,616
LCII: Chegere				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Chegere HCII	Chegere HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
				(Transfer)	
LCII: Kidilani				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Kidilani HCII	Kidilani HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
				(Transfer)	
LCII: Teboke				4,812	3,007
Item: 263313 Conditional transfers for PHC- Non wage					
Teboke HCIII	Teboke HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,007
				(Transfer)	
Sector: Water and Environment				48,600	20,000
LG Function: Rural Water Supply and Sanitation				48,600	20,000
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	0
LCII: Chegere				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Shallow well Construction		Conditional Grant to PAF monitoring	Works Underway	7,000	0
Output: Borehole drilling and rehabilitation				41,600	20,000
LCII: Adem				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Agong				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000

Vote: 502 Apac District**2014/15 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>		1,947,421	664,810
Sector: Works and Transport				1,689,743	500,000
LG Function: District, Urban and Community Access Roads				1,689,743	500,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,656,600	500,000
LCII: Aketo				1,656,600	500,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Ibuje TC - Abongokongo - Apoi	Other Transfers from Central Government	N/A	1,656,600	500,000
			(Works in progress)		
Output: District Roads Maintenance (URF)				33,143	0
LCII: Tarogali				33,143	0
Item: 263312 Conditional transfers for Road Maintenance					
Alenga - Kungu road		Roads Rehabilitation Grant	N/A	4,143	0
31.00 kms					
Alenga - Kungu Road		Roads Rehabilitation Grant	N/A	29,000	0
31 kms					
Sector: Education				89,026	120,000
LG Function: Pre-Primary and Primary Education				39,026	72,000
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,361	0
LCII: Aganga				14,361	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Chakali p/s		Conditional Grant to SFG	Not Started	14,361	0
Output: PRDP-Latrline construction and rehabilitation				17,165	0
LCII: Amii				17,165	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Amocal p/s		Conditional Grant to SFG	Works Underway	17,165	0
Output: Provision of furniture to primary schools				7,500	7,500
LCII: Alworoceng				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Alworoceng p/s		Not Specified	Works Underway	2,500	2,500
			(supplied)		
LCII: Amii				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Ibuje p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
			(supplied)		
LCII: Amilo				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 502 Apac District**2014/15 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>		1,947,421	664,810
Supply of furnitures to Amilo p/s		Conditional Grant to SFG	Works Underway (supplied)	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	64,500
LCII: Aganga				0	17,250
Item: 263104 Transfers to other govt. units					
IGOTI P/S		Conditional Grant to Primary Education	N/A	0	6,750
Abalokweri P/S		Conditional Grant to Primary Education	N/A	0	6,750
ALWALA P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Aketo				0	7,500
Item: 263104 Transfers to other govt. units					
AKETO P/S		Conditional Grant to Primary Education	N/A	0	3,750
BOKE P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Alworoceng				0	14,250
Item: 263104 Transfers to other govt. units					
APELE P/S		Conditional Grant to Primary Education	N/A	0	6,750
ALWOROCENG P/S		Conditional Grant to Primary Education	N/A	0	3,750
ALEKOLIL P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Amii				0	18,000
Item: 263104 Transfers to other govt. units					
AMOCAL P/S		Conditional Grant to Primary Education	N/A	0	3,750
AMILO P/S		Conditional Grant to Primary Education	N/A	0	3,750
ALADO P/S		Conditional Grant to Primary Education	N/A	0	3,750
IBUJE P/S		Conditional Grant to Primary Education	N/A	0	6,750

Vote: 502 Apac District**2014/15 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: Ijuje		<i>LCIV: Maruzi</i>		1,947,421	664,810
LCII: Tarogali				0	7,500
Item: 263104 Transfers to other govt. units					
ALENGA P/S		Conditional Grant to Primary Education	N/A	0	3,750
CHAKALI P/S		Conditional Grant to Primary Education	N/A	0	3,750
LG Function: Secondary Education				50,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	48,000
LCII: Amii				50,000	48,000
Item: 263101 LG Conditional grants					
Ibuje ss		Conditional Grant to Secondary Education	N/A	50,000	48,000
(Transfer)					
Sector: Health				106,252	14,810
LG Function: Primary Healthcare				106,252	14,810
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				84,100	0
LCII: Aganga				84,100	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached staff house at Aganga HCII	Aganga HCII	Conditional Grant to PHC - development	Works Underway	80,000	0
(walling)					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of a semi detached staff house at Aganga HCII	Aganga HCII	Conditional Grant to PHC - development	N/A	4,100	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,123	7,593
LCII: Tarogali				10,123	7,593
Item: 263313 Conditional transfers for PHC- Non wage					
Alenga HCIII	Alenga HCIII	Conditional Grant to PHC- Non wage	N/A	10,123	7,593
(Transfer)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,029	7,217
LCII: Aganga				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Aganga HCII	Aganga HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
(Transfer)					
LCII: Alworoceng				2,406	601
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 502 Apac District**2014/15 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>		1,947,421	664,810
Alworoceng HCII	Alworoceng HCII	Conditional Grant to PAF monitoring	N/A	2,406	601
			(Transfer)		
LCII: Amii				7,217	4,812
Item: 263313 Conditional transfers for PHC- Non wage					
Ibuje HCIII	Ibuje HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,007
			(Transfer)		
Alado HCII	Alado HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
			(Transfer)		
Sector: Water and Environment				62,400	30,000
LG Function: Rural Water Supply and Sanitation				62,400	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,400	30,000
LCII: Aketo				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Alworoceng				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000
LCII: Amilo				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Works Underway	20,800	10,000

Vote: 502 Apac District**2014/15 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>		529,304	330,763
Sector: Works and Transport				414,595	328,263
LG Function: District, Urban and Community Access Roads				414,595	328,263
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				190,000	97,000
LCII: Not Specified				190,000	97,000
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Works Underway (work in progress)	190,000	97,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				224,595	231,263
LCII: Not Specified				224,595	231,263
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A (Works incompleted)	224,595	231,263
Sector: Education				2,709	2,500
LG Function: Pre-Primary and Primary Education				2,709	2,500
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,709	2,500
LCII: Not Specified				2,709	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Abongomola p/s		Not Specified	Works Underway	2,500	2,500
			(supplied)		
Not Specified		Not Specified	Works Underway	209	0
Sector: Public Sector Management				112,000	0
LG Function: District and Urban Administration				112,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				112,000	0
LCII: Not Specified				112,000	0
Item: 231004 Transport equipment					
Not Specified		Not Specified	N/A	112,000	0

Vote: 502 Apac District**2014/15 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**2014/15 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	Data In
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