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**Vote: 502** Apac District

**2013/14 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Apac District**

Date: 14/10/2014

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Summary: Overview of Revenues and Expenditures**

**Overall Revenue Performance**

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

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

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

By the end of the quarter, the District received overall 78% of the budgeted funds postinting a shortfall of 22%. This was basically due to poor donor response donor support which was only at 41% and Other Government transfers at only 37% this is primarily because most of the funds from other government transfers are also funded by development partners who have drastically reduced their funding level. On the otherhand, local revenue stood at 98% , 2% less than the planned collections. Government transfers and local developmen grant were received as per the workplan Discecreational Govt transfers performed at 106% slightly above the budget. Disbursement to other sectors was at 100% by the end of the quarter. The expenditure by the sectors stood at 98% meaning 2% of the total funds allocated were not spent by the end of the quarter this unspent ammounts were payments ment for certificates of works completed but not yet paid and other

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**Vote: 502** Apac District

**2013/14 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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supplies whose payments were still beng processed, transfer of NUSAF funds to the benefiting groups because of lack of functional accounts and banking services are poor

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

**Vote: 502** Apac District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>430,000</b>	<b>422,567</b>	<b>98%</b>
Local Service Tax	90,000	88,835	99%
Animal & Crop Husbandry related levies	4,000	3,860	97%
Miscellaneous	30,000	21,420	71%
Other Court Fees	2,000	0	0%
Other Fees and Charges	28,000	34,207	122%
Other licences	4,000	6,550	164%
Market/Gate Charges	30,000	25,412	85%
Park Fees	10,000	13,600	136%
Public Health Licences	4,000	2,730	68%
Business licences	6,000	7,880	131%
Registration of Businesses	8,000	9,002	113%
Fees from Hospital Private Wings	2,000	0	0%
Local Hotel Tax	1,000	0	0%
Sale of non-produced government Properties/assets	120,000	145,286	121%
Agency Fees	40,000	35,235	88%
Liquor licences	3,000	0	0%
Land Fees	8,000	8,450	106%
Inspection Fees	6,000	300	5%
Advertisements/Billboards	30,000	15,000	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	4,800	120%
<b>2a. Discretionary Government Transfers</b>	<b>2,084,397</b>	<b>2,210,129</b>	<b>106%</b>
District Unconditional Grant - Non Wage	595,365	595,364	100%
District Equalisation Grant	86,321	86,320	100%
Transfer of District Unconditional Grant - Wage	1,019,904	1,306,749	128%
Transfer of Urban Unconditional Grant - Wage	250,387	89,319	36%
Urban Unconditional Grant - Non Wage	132,420	132,377	100%
<b>2b. Conditional Government Transfers</b>	<b>19,341,006</b>	<b>19,127,313</b>	<b>99%</b>
Conditional Grant to PHC- Non wage	158,296	158,296	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfer for Rural Water	756,843	756,843	100%
Conditional Grant to Women Youth and Disability Grant	13,130	13,128	100%
Conditional Grant to Tertiary Salaries	377,313	225,663	60%
Conditional Grant to SFG	569,014	569,014	100%
Conditional Grant to Secondary Salaries	1,490,881	1,340,881	90%
Conditional Grant to Secondary Education	551,765	551,765	100%
Conditional Grant to Primary Salaries	7,884,422	8,272,670	105%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	51,728	100%
Conditional Grant to PHC Salaries	3,469,989	3,215,405	93%
Conditional transfers to Production and Marketing	189,681	189,680	100%
Conditional Grant to PHC - development	380,171	380,171	100%
Conditional Grant to PAF monitoring	84,167	84,167	100%
Conditional Grant to NGO Hospitals	30,370	30,370	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	14,394	14,392	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%

**Vote: 502** Apac District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

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

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

By the end of 4th quarter, Local Revenue collection had amounted to approximately at 93% of the total budget. There was a decrease of 7% in total collections. However, We also did not realise any local revenue from adverts & Billboards as estimated. There was also low collections markets and other revenue points. This is basically due to heavy rainfall throughout the District causing flooding in all swamps and roads hence the revenue points could not be accessed. The LLGs have not disbursed all the local revenue due to the district. The local people are still resisting collection of some new taxes ie bicycle and birth registration

**Summary: Cummulative Revenue Performance**

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

By the end of the fourth quarter, Discretionary Gov't Transfers received 106% of the budgeted amount posting an increase of 6% this was due to an increase in the wage amount released in quarter four to cater for salary arrears for employees whose names were erroneously deleted from the payroll. However there was also a fall in the release for urban wage component due to the aggressive cleaning of the payroll in by town Councils. Conditional transfers were received as per the workplans at 99%. Other government transfers was at only 37% 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 (100%)

**(iii) Cummulative Performance for Donor Funding**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

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

During this quarter, Administration department received 21% of budgeted and spent 82%. Which includes the expenditure of the unspent balance for the previous quarter. The percentage spent appears to be more than what was received in the quarter due to unspent balance of Q 3. The department received more funds from PAF monitoring than was planned to enable the Office of the CAO monitor and supervise gov't projects, the wage component also increased due to payment of outstanding arrears to employees whose names were erroneously deleted from the payroll. Low revenue realised by the department was due to unpredictable Donor funding as a result of donor cuts in funding to the country generally. Other funds are currently being transferred to them directly. However, the department received more local revenue than planned because it needed more funds to pay for legal and unforeseen expenses.

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

There was unspent balance of (2%) which constitute the following, development grant whose projects are on going (works in progress) and NUSAF II funds which were received in the quarter

**(ii) Highlights of Physical Performance**

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	1	0
No. (and type) of capacity building sessions undertaken	6	24
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	24	0
No. of monitoring visits conducted (PRDP)	4	4
No. of solar panels purchased and installed (PRDP)	2	0
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased	10	0
<b>Function Cost (US\$ '000)</b>	<b>4,879,672</b>	<b>3,274,316</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,879,672</b>	<b>3,274,316</b>

One Capacity building sessions for technical staff were conducted during the quarter update staff on changes in the work environment. There was also one monitoring (quarterly) visits by the Heads of Department to all government projects are being properly managed at all levels and reports have been produced for the visits. One monitoring visit has also been conducted under PRDP programme 3 - Salaries to staff have been paid including arrears. 4 - Internal assesment in all the LLGs and Town Councils have been conducted. 4 Monitoring & Supervision of all District Programmes undertaken. 6 Monthly and quarterly reports produced for council



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

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

By the end of this quarter, Finance department realised 63% of the budget allocation for it to implement all activities. This percentage exceeded the budget allocation because the activities under the department Production of reports among which is BFP, Performance form B, progress reports etc) needed more funds which we got from Unconditional grant, local revenue and PAF. The wages for the sector were not fully paid due to errors in the payroll.

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

There was unspent balance of Shs 312,000/=(0%) bank charges for the quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date of Approval of the Annual Workplan to the Council	15/08/2013	15/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	7/07/2014
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	12	12
Value of Other Local Revenue Collections	14	14
<b>Function Cost (UShs '000)</b>	<b>582,477</b>	<b>461,121</b>
<b>Cost of Workplan (UShs '000):</b>	<b>582,477</b>	<b>461,121</b>

1 -T he department produced & submitted the BFP 2014/15 and submitted to the Ministry of Finance planning & Economic development as required by the budget cycle. Final accounts have been produced & submitted to the office of the auditor general . Monthly Financial reports by finance staff have been produced for council. Local revenue mobilisation from LLGs have been carriedout throughout the quarter have been produced and submmited to the lineMinistries Revenue mobilization from LLGs carried out successfully and reports produced and presented to CAO for action.

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

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

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

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	800	573
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	10	7
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	<b>548,579</b>	<b>527,707</b>
<b>Cost of Workplan (UShs '000):</b>	<b>548,579</b>	<b>527,707</b>

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

by the District Public Accounts Committee and one quarterly reports produced for council. 3 Landboards /committees trained this financial year while 23 land applications shall be processed during the year, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. , -Carry out land inspection when necessary.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	560,319	546,098	97%	140,080	135,257	97%
Conditional Grant to Agric. Ext Salaries	28,002	15,885	57%	7,000	5,395	77%
Conditional transfers to Production and Marketing	189,681	189,680	100%	47,420	47,420	100%
NAADS (Districts) - Wage	221,685	221,685	100%	55,421	55,421	100%
Locally Raised Revenues	25,000	13,400	54%	6,250	3,200	51%
District Unconditional Grant - Non Wage	8,672	18,168	210%	2,168	2,000	92%
Transfer of District Unconditional Grant - Wage	87,279	87,280	100%	21,820	21,820	100%
<i>Development Revenues</i>	1,178,368	1,178,208	100%	266,092	49,780	19%
Conditional Grant for NAADS	933,781	933,781	100%	233,445	0	0%
Donor Funding	26,000	47,000	181%	6,500	21,000	323%
LGMSD (Former LGDP)	11,000	32,000	291%	2,750	23,750	864%
Other Transfers from Central Government	93,587	51,427	55%	23,397	5,030	21%
Unspent balances – Conditional Grants	114,000	114,000	100%	0	0	
<b>Total Revenues</b>	<b>1,738,687</b>	<b>1,724,306</b>	<b>99%</b>	<b>406,172</b>	<b>185,037</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	560,319	541,904	97%	86,225	131,592	153%
Wage	104,154	103,720	100%	26,038	26,090	100%
Non Wage	456,165	438,184	96%	60,187	105,502	175%
<i>Development Expenditure</i>	1,178,368	1,149,885	98%	319,946	53,790	17%
Domestic Development	1,152,368	1,130,685	98%	313,446	53,790	17%
Donor Development	26,000	19,200	74%	6,500	0	0%
<b>Total Expenditure</b>	<b>1,738,687</b>	<b>1,691,790</b>	<b>97%</b>	<b>406,172</b>	<b>185,382</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,193	1%			
<i>Development Balances</i>		28,322	2%			
Domestic Development		522	0%			
Donor Development		27,800	107%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,516</b>	<b>2%</b>			

Production department realised 40% of its budget by the end of the quarter this was lower than the quarterly allocation because NAADS released all the funds during the last quarter to the department . We spent only 46% which is higher than what we realised in the quarter because we spent all the funds which were unspent in quarter one.

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

There is unspent balance of Shs 11,516,000/= (1%) for both Agric. Ext. and District NAADS (Supplies/ activities not yet done, operations of the department and bank charges

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	33	31
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	80000	2564
No. of farmer advisory demonstration workshops	11	11
No. of farmers receiving Agriculture inputs	620	620
<b>Function Cost (UShs '000)</b>	<b>909,737</b>	<b>1,118,358</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock by type undertaken in the slaughter slabs	233600	108150
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	2	2
Quantity of fish harvested	10000000	7542000
Number of anti vermin operations executed quarterly	12	12
No. of parishes receiving anti-vermin services	64	64
No. of tsetse traps deployed and maintained	180	180
No of slaughter slabs constructed	2	2
No of livestock markets constructed	2	2
No. of cattle dips constructed (PRDP)	2	0
No. of cattle dips reahabilitated (PRDP)	2	0
No. of livestock vaccinated	80000	34944
No of livestock by types using dips constructed	40000	10000
<b>Function Cost (UShs '000)</b>	<b>797,951</b>	<b>549,181</b>
<b>Function: 0183 District Commercial Services</b>		
No. of oportunites identified for industrial development	0	4
No. of producer groups identified for collective value addition support	30	30
No. of value addition facilities in the district	2	2
A report on the nature of value addition support existing and needed	Yes	yes
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	400	372
No of businesses issued with trade licenses	300	300
No of awareness radio shows participated in	4	4
No of businesses assited in business registration process	100	83
No. of enterprises linked to UNBS for product quality and standards	10	10
No. of market information reports desserminated	4	2
No of cooperative groups supervised	12	12
No. of cooperative groups mobilised for registration	20	20
No. of cooperatives assisted in registration	12	15
No. of producers or producer groups linked to market internationally through UEPB	2	2
<b>Function Cost (UShs '000)</b>	<b>31,000</b>	<b>24,250</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,738,687</b>	<b>1,691,790</b>

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

***Workplan 4: Production and Marketing***

forums supported, 856 farmers l accessed advisory services while 620 farmers l received agricultural inputs  
Agricultural inputs procured and supplied to farmers in all the sub-counties: Abongomola, Aduku, Aduku TC,  
Chawente, Inomo, Nambieso, Akokoro, Apac, Apac TC, Chegere and Ibuje. Farmers Trained on Crop and animal  
husbandry; farmers groups trained on small scale irrigation at Sub-county level. Irrigation sites established for  
demonstrations, supervision of office and field activities done, O&M of vehicles and office equipment, Bi-annual  
meetings held. and crushes constructed at Sub-county level  
1 - Construction of Cattle crushes/Dips in Atik Awiri  
2 - Construction of Cattle crushes/Dips in Atongidi Arido  
3 - Community Mobilisation in Project sites  
4 - supplies of Agric input for the quarter received and supplied to farmers,

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,922,337	3,709,708	95%	980,584	890,069	91%
Conditional Grant to PHC Salaries	3,469,989	3,215,405	93%	867,497	753,464	87%
Conditional Grant to PHC- Non wage	158,296	158,296	100%	39,574	39,546	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	30,370	100%	7,593	7,591	100%
Locally Raised Revenues	33,140	24,400	74%	8,285	15,000	181%
District Unconditional Grant - Non Wage	8,672	59,368	685%	2,168	19,000	876%
Transfer of District Unconditional Grant - Wage	90,236	90,236	100%	22,559	22,559	100%
<i>Development Revenues</i>	1,188,171	826,171	70%	297,043	259,026	87%
Conditional Grant to PHC - development	380,171	380,171	100%	95,043	57,026	60%
Donor Funding	760,000	398,000	52%	190,000	190,000	100%
LGMSD (Former LGDP)	48,000	48,000	100%	12,000	12,000	100%
<b>Total Revenues</b>	<b>5,110,509</b>	<b>4,535,879</b>	<b>89%</b>	<b>1,277,627</b>	<b>1,149,094</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,922,337	3,709,003	95%	980,584	1,011,738	103%
Wage	3,560,225	3,415,474	96%	890,056	931,023	105%
Non Wage	362,112	293,529	81%	90,528	80,715	89%
<i>Development Expenditure</i>	1,188,171	756,784	64%	297,044	378,617	127%
Domestic Development	428,171	371,815	87%	107,044	184,448	172%
Donor Development	760,000	384,969	51%	190,000	194,169	102%
<b>Total Expenditure</b>	<b>5,110,509</b>	<b>4,465,787</b>	<b>87%</b>	<b>1,277,627</b>	<b>1,390,355</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		705	0%			
<i>Development Balances</i>		69,387	6%			
Domestic Development		56,356	13%			
Donor Development		13,031	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,092</b>	<b>1%</b>			

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

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

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

**(ii) Highlights of Physical Performance**

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



**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	328000000
Value of health supplies and medicines delivered to health facilities by NMS	100	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	0
%age of approved posts filled with trained health workers	75	79
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	18000	16357
No. and proportion of deliveries in the District/General hospitals	3400	9684
Number of total outpatients that visited the District/ General Hospital(s).	110000	27908
Number of outpatients that visited the NGO Basic health facilities	30000	25356
Number of inpatients that visited the NGO Basic health facilities	1400	1628
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	864
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	2987
Number of trained health workers in health centers	300	288
No.of trained health related training sessions held.	10	19
Number of outpatients that visited the Govt. health facilities.	210000	77780
Number of inpatients that visited the Govt. health facilities.	18000	17741
No. and proportion of deliveries conducted in the Govt. health facilities	6000	5634
%age of approved posts filled with qualified health workers	80	66
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	13000	18143
No. of new standard pit latrines constructed in a village	15417	51372
No. of villages which have been declared Open Defecation Free(ODF)	100	4
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30834	9224
No of healthcentres constructed (PRDP)	1	2
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	3	2
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	1	2
<b>Function Cost (UShs '000)</b>	<b>5,110,509</b>	<b>4,465,787</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,110,509</b>	<b>4,465,787</b>

- Quarterly support supervision conducted
- Quarterly DHMT meeting conducted 1 -
- Constraction of Staff house at Apoi HC III completed
- Constraction of Staff house at Chawente HC III is finishing level (painting and floor screeding)
- Staff house at Nambieso HCIII is practically completed

***Workplan 5: Health***

5. OPD block at Aninolal HC II is practically completed
6. Staff house block at Teboke HCIII, Work at final stages (plastering and floor screeding)
7. Constraction of OPD block at Apoi Apoi HC III is practically completed  
(painting and floor screeding intensified and sucessfullu accomplished
8. Staff house at Akali HCII is at finishing level
9. project supervision

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

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

By the end of the quarter, Education department realised 85% of the total funds budgeted this is because funds budgeted for wage Technical and farm schools were disbursed directly to the benefitting institutions, Donor funding were not realised completely The department however spent 89% of the funds received to implement quarter four activities. UPE,USE and Technical Farms grant were realised at 33%

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

There was unspent balance of Shs 41,279,000/= (0%) Being bank charges & Certificates not yet paid due to delays in processing payments, and funds for procurement of department vehicle

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	2600	2600
No. of qualified primary teachers	2600	2600
No. of School management committees trained (PRDP)	120	114
No. of textbooks distributed	30000	20000
No. of pupils enrolled in UPE	104947	104947
No. of student drop-outs	750	750
No. of Students passing in grade one	240	240
No. of pupils sitting PLE	10400	10494
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	10	10
No. of latrine stances constructed	60	60
No. of latrine stances constructed (PRDP)	30	30
No. of teacher houses constructed	2	2
No. of teacher houses constructed (PRDP)	2	2
No. of primary schools receiving furniture (PRDP)	10	10
<b>Function Cost (US\$ '000)</b>	<b>9,481,842</b>	<b>9,719,201</b>
<b>Function: 0782 Secondary Education</b>		
No. of classrooms constructed in USE	12	0
No. of teaching and non teaching staff paid	250	253
No. of students passing O level	280	280
No. of students sitting O level	400	400
No. of students enrolled in USE	80	80
<b>Function Cost (US\$ '000)</b>	<b>2,026,805</b>	<b>1,996,618</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education	2000	2324
<b>Function Cost (US\$ '000)</b>	<b>498,051</b>	<b>214,748</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	30	30
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>42,059</b>	<b>27,784</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	70	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,048,757</b>	<b>11,958,351</b>

2,600 qualified Primary School Teachers were paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. Approximately 30,000 text books were distributed to schools for improvement of performance. UPE enrolment is currently at 104,947 which we expect to maintain at that same level while the drop out rate should be at about 750 pupils. ; Filling salary update and new entrants on the payroll, Payment of salaries ,Submission of reports to the ministry, Carrying out routine inspection visits to schools and reporting on performance, Establishing SMCs in all schools, training of SMCs, Monitoring the performance of SMCs, SMCs, trained on resource mobilisation skills, community mobilisation to participate in school development and

***Workplan 6: Education***

Attending meetings, Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition to others, Latrines constructed in primary schools with inadequate latrine facilities, Teachers' house constructed in primary schools in dire need, Furniture supplied to 10 most needy primary schools in the District 1 -The department employs a total of 2,525 qualified primary school teachers across the District. However, there is a shortage in the teaching staff due to the increased number of pupils enrolling in schools

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

3 - The number of pupils sitting PLE are 2,500. This number is considerably low because most parents do not give their children the necessary support and encouragements.

4 - Classroom blocks have been built across the district under PRDP to accommodate the increasing number of pupils.

5 - Latrines and Teachers houses have also been constructed as well as furniture in form of Desks & tables for the pupils under PRDP.

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

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	808,223	395,210	49%	202,057	15,447	8%
Roads Rehabilitation Grant	708,738	0	0%	177,185	0	0%
Other Transfers from Central Government	37,700	333,425	884%	9,425	0	0%
Transfer of District Unconditional Grant - Wage	61,785	61,785	100%	15,447	15,447	100%
<i>Development Revenues</i>	6,444,185	2,536,554	39%	1,611,045	122,008	8%
Roads Rehabilitation Grant		708,738		0	122,008	
Donor Funding	1,056,600	665,650	63%	264,150	0	0%
LGMSD (Former LGDP)	72,066	54,017	75%	18,015	0	0%
Other Transfers from Central Government	5,090,923	940,000	18%	1,272,731	0	0%
Multi-Sectoral Transfers to LLGs	224,596	168,149	75%	56,149	0	0%
<b>Total Revenues</b>	<b>7,252,408</b>	<b>2,931,764</b>	<b>40%</b>	<b>1,813,101</b>	<b>137,455</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	808,223	394,636	49%	197,056	20,200	10%
Wage	61,785	61,304	99%	15,444	19,000	123%
Non Wage	746,438	333,332	45%	181,612	1,200	1%
<i>Development Expenditure</i>	6,444,185	2,235,613	35%	1,616,044	47,286	3%
Domestic Development	5,387,585	1,775,244	33%	1,351,894	47,286	3%
Donor Development	1,056,600	460,369	44%	264,150	0	0%
<b>Total Expenditure</b>	<b>7,252,408</b>	<b>2,630,249</b>	<b>36%</b>	<b>1,813,100</b>	<b>67,486</b>	<b>4%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		574	0%			
<i>Development Balances</i>		300,941	5%			
Domestic Development		95,660	2%			
Donor Development		205,281	19%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>301,515</b>	<b>4%</b>			

By the end of the quarter ,Roads & Engineering department received 8% of the budget. Donor was low due to donor cuts and other Gov't transfers which heavily relies on donors also fell The department however spent 4%) this included funds unspent in the last quarter and to implement quarter three activities.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	15	11
Length in Km of District roads routinely maintained	371	371
Length in Km of District roads maintained.	44	33
Length in Km. of rural roads constructed	181	181
Length in Km. of rural roads constructed (PRDP)	114	0
No. of Road user committees trained (PRDP)		88
No of bottle necks removed from CARs	61	41
<b>Function Cost (UShs '000)</b>	<b>7,252,408</b>	<b>2,630,249</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,252,408</b>	<b>2,630,249</b>

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

During the quarter, Water department received 54% of the budgeted amount. The department however spent 166% on quarter activities. Donor funding and local revenue as usual were low

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

There was unspent balance of Shs 1,492,000/= Being payment for retention not yet processed & bank charges, work in progress

**(ii) Highlights of Physical Performance**

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



**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 7b: Water**

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

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

Natural Resource department received only 47% of the budgeted amount during the year thi was due to donor cuts The department however spent (44%) of the funds received to implement quarter four activities.

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

There was unspent balance of Shs 276,000/= for bank charges and retention for supply of computers/furniture

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of environmental monitoring visits conducted (PRDP)	14	14
No. of new land disputes settled within FY	120	111
No. of community women and men trained in ENR monitoring (PRDP)	16	16
No. of monitoring and compliance surveys undertaken	8	0
Area (Ha) of trees established (planted and surviving)	4	4
No. of Agro forestry Demonstrations	12	12
No. of monitoring and compliance surveys/inspections undertaken	22	16
No. of Wetland Action Plans and regulations developed	52	52
Area (Ha) of Wetlands demarcated and restored	850	507
No. of community women and men trained in ENR monitoring	40	38
<b>Function Cost (US\$ '000)</b>	<b>157,007</b>	<b>126,393</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>157,007</b>	<b>126,393</b>

1 - 15 females trained in sustainable natural resources management

2 - 43 males trained in sustainable natural resources management

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

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

6 action taken

400 Sensitised urban

authorities

4T/Cs of

Teboke, Teilwa, Abongomola, Olelpek

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

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

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

During the quarter, Community Based Services department received 16% of the budgeted funds. Shortfall in donor funding due to donor cuts. The department however spent only (21%) of the funds received to implement activities.

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

There was unspent balance of Shs 899,000/= (1%) to cater for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan 9: Community Based Services**

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

The department settled 30 children during the year and trained 20 FAL learners. There were 22 active community workers and 100 Children cases handled. Support was given to 12 youth councils as well as 5 women councils. 11 disability groups were supported .Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built. Children reintergrated 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 orrinated on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs.Review meetings held; Number of quarterlly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issuesWe managed to implement the ativities budgeted for although there some delays in the acquisition of funds, All the sectors under the Department produced their activity reports. SAGE did agood job in the welfare of the old persons splaced Children reunited with their families, Radio talkshows on domestic viiolance conducted,

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

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

Planning department reed 77% of our allocation for the quarter Local revenue was low as wellas Unconditional grant The department however spent (118%) of the funds received to implement quarter incomplete activities.

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

There was unspent balance of Shs 7,039,000/= Being payment of bank charges for the quarter and Birth and death registration under Unicef funded programme & DLSP activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of minutes of Council meetings with relevant resolutions	6	5
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	<b>223,744</b>	<b>188,305</b>
<b>Cost of Workplan (UShs '000):</b>	<b>223,744</b>	<b>188,305</b>

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

***Workplan 10: Planning***

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

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

Audit department realised 66% during the quarter Local revenue was low. The department however spent (65%) of the funds received to implement quarter one activities.

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

There was unspent balance of Shs 296,000/= 0% to cater for report preparation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/07/2014
No. of Internal Department Audits	4	4
<b>Function Cost (UShs '000)</b>	<b>76,104</b>	<b>63,605</b>
<b>Cost of Workplan (UShs '000):</b>	<b>76,104</b>	<b>63,605</b>

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



# Vote: 502 Apac District

# 2013/14 Quarter 4

## 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 3 TPC meetings held and minutes produced; Award of contract

Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 3 TPC meetings held and minutes produced; Award of contract

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

**Vote: 502** Apac District**2013/14 Quarter 4****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**

<i>Donor Dev't:</i>	62,500	0
<b>Total</b>	<b>799,888</b>	<b>893,120</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff s
<i>General Staff Salaries</i>		36,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Allowances</i>		1,240
<i>Staff Training</i>		18,000
<i>Books, Periodicals and Newspapers</i>		460
<i>Computer Supplies and IT Services</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		40
<i>Fuel, Lubricants and Oils</i>		4,160
<i>Wage Rec't:</i>	35,451	36,000
<i>Non Wage Rec't:</i>	21,000	27,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,451</b>	<b>63,450</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	62 (Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	34 (Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)
Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)
Non Standard Outputs:	Accounts and Audit staff trained in professional accounting courses;	Accounts and Audit staff trained in professional accounting courses;
<i>Staff Training</i>		8,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	8,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,250</b>	<b>8,250</b>

**Output: Public Information Dissemination**

**Vote: 502** Apac District**2013/14 Quarter 4****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**

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

**Output: Office Support services**

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,000
<i>Allowances</i>		900
<i>General Supply of Goods and Services</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,033	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,033</b>	<b>5,100</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	1 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	1 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)
No. of monitoring reports generated	1 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	1 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:

Development programmes jointly monitored and evaluated in the district.

Development programmes jointly monitored and evaluated in the district.

<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,250	5,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>5,000</b>

**Output: Local Policing**

Non Standard Outputs:

allowances paid to respective officers

allowances paid to respective officers

<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>600</b>

**Output: Records Management**

Non Standard Outputs:

Stakeholder capacity developed in records management;

Stakeholder capacity developed in records management;

<i>Allowances</i>		500
<i>Books, Periodicals and Newspapers</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		320
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,140</b>

**Output: Procurement Services**

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:

Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.

Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.

*Printing, Stationery, Photocopying and Binding*

9,200

*Wage Rec't:*

*Non Wage Rec't:*

10,230

9,200

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**10,230**

**9,200**

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased

0

0 (none)

No. of vehicles purchased

(Vehicle overhaul/service for office of the CAO)

0 (none)

Non Standard Outputs:

*Machinery and Equipment*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

1,500

0

*Donor Dev't:*

0

**Total**

**1,500**

**0**

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

No. of motorcycles purchased

1 (Motorcycles purchased for district field activities)

0 (none)

No. of vehicles purchased

1 ( Vehicle repair for caos office)

1 ( Vehicle repair for caos office)

Non Standard Outputs:

none

*Transport Equipment*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

9,000

0

*Donor Dev't:*

0

**Total**

**9,000**

**0**

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

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

1 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)

0 (none)

Non Standard Outputs:

*Machinery and Equipment*

3,000

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>3,000</b>

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

Date for submitting the Annual Performance Report	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis
<i>Bank Charges and other Bank related costs</i>		340
<i>Travel Inland</i>		2,800
<i>Fuel, Lubricants and Oils</i>		960
<i>Maintenance - Vehicles</i>		980
<i>Incapacity, death benefits and and funeral expenses</i>		1,000
<i>Telecommunications</i>		750
<i>General Staff Salaries</i>		28,395
<i>Allowances</i>		1,200
<i>Medical Expenses(To Employees)</i>		650
<i>Workshops and Seminars</i>		2,400
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		3,400
<i>Printing, Stationery, Photocopying and Binding</i>		3,700
<i>Wage Rec't:</i>	28,885	28,395
<i>Non Wage Rec't:</i>	16,274	18,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,159</b>	<b>46,575</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
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# Vote: 502 Apac District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Value of Other Local Revenue Collections	6 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	6 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)
Value of Hotel Tax Collected	0 (None)	0 (None)
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed
<i>Allowances</i>		1,560
<i>Workshops and Seminars</i>		2,400
<i>Computer Supplies and IT Services</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		2,800
<i>Telecommunications</i>		620
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,800	9,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,800</b>	<b>9,830</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2014 (Draft Budget and annual workplans produced and approved at District Headquarters.)	15/06/2014 (Draft Budget and annual workplans produced and approved at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Draft budget and annual work plan presented to the council)	15/06/2014 (Draft budget and annual work plan presented to the council)
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.
<i>Allowances</i>		1,600
<i>Workshops and Seminars</i>		2,000
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		8,200
<i>Bank Charges and other Bank related costs</i>		340
<i>IFMS Recurrent Costs</i>		3,000
<i>Telecommunications</i>		350
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,222	16,540
<i>Domestic Dev't:</i>	0	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Donor Dev't:*

<b>Total</b>	<b>13,222</b>	<b>16,540</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Submission of Annual Performance report to Council by 10/07/2014	Submission of Annual Performance report to Council by 10/07/2014
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>IFMS Recurrent Costs</i>		7,400
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,249	12,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,249</b>	<b>12,600</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	7/07/2014 (Quarterly financial reports produced & presented to council)	7/07/2014 (Quarterly financial reports produced & presented to council)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department
<i>Allowances</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>IFMS Recurrent Costs</i>		6,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	8,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>8,160</b>

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Adminstration services**



**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

Non Standard Outputs:

Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.

Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.

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

**Output: LG procurement management services**

Non Standard Outputs:

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

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>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		968
<i>Workshops and Seminars</i>		8,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	10,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>10,568</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

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

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

<i>Workshops and Seminars</i>		1,200
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Recruitment Expenses</i>		16,000
<i>Books, Periodicals and Newspapers</i>		350
<i>Small Office Equipment</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,000	18,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,000</b>	<b>18,010</b>

**Output: LG Land management services**

No. of Land board meetings	<b>1 (Quarterly land board meetings held and minutes produced)</b>	<b>1 (Quarterly land board meetings held and minutes produced)</b>
No. of land applications (registration, renewal, lease extensions) cleared	<b>200 (Land applications cleared and beneficiaries issued with certificates of customary ownership)</b>	<b>200 (Land applications cleared and beneficiaries issued with certificates of customary ownership)</b>
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,200
<i>Workshops and Seminars</i>		7,200
<i>Books, Periodicals and Newspapers</i>		0
<i>Small Office Equipment</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	13,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>13,600</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<b>2 (Auditor general's queries reviewed and responded by the District and per Sub-county)</b>	<b>2 (Auditor general's queries reviewed and responded by the District and per Sub-county)</b>
No. of LG PAC reports discussed by Council	<b>1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)</b>	<b>1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)</b>
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		6,000
<i>Books, Periodicals and Newspapers</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	9,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>9,550</b>

# Vote: 502 Apac District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: LG Political and executive oversight

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobitored within the District	Community mobilised to participate in development activities, development programmes mobitored within the District
Allowances		6,200
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		2,800
Wage Rec't:		
Non Wage Rec't:	4,000	9,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>9,300</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.
Workshops and Seminars		3,000
Wage Rec't:		
Non Wage Rec't:	4,000	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>3,000</b>

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno
General Staff Salaries		4,290
Contract Staff Salaries (Incl. Casuals, Temporary)		8,400

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Workshops and Seminars</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		8,200
<i>Wage Rec't:</i>	4,218	4,290
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,308	20,320
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,526</b>	<b>24,610</b>
<b>Output: Technology Promotion and Farmer Advisory Services</b>		
No. of technologies distributed by farmer type	<b>8 (Appropriate technologies distributed to farmers)</b>	<b>8 (Appropriate technologies distributed to farmers)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		170
<i>Workshops and Seminars</i>		10,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,025	10,370
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,025</b>	<b>10,370</b>
<b>2. Lower Level Services</b>		
<b>Output: LLG Advisory Services (LLS)</b>		
No. of functional Sub County Farmer Forums	<b>11 (All the 11 Sub-county farmer for a kept functional)</b>	<b>0 (none)</b>
No. of farmers accessing advisory services	<b>20000 (Advisory services accessed by farmers in the 11 Sub-counties)</b>	<b>0 (none)</b>
No. of farmer advisory demonstration workshops	<b>11 (Demonstration workshops conducted in all the 11 sub-counties in the District)</b>	<b>0 (none)</b>
No. of farmers receiving Agriculture inputs	<b>130 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)</b>	<b>0 (none)</b>
Non Standard Outputs:		N/A
<i>NAADS</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	257,237	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>257,237</b>	<b>0</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		

**Vote: 502** Apac District**2013/14 Quarter 4****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****Output: District Production Management Services**

Non Standard Outputs:	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to
<i>General Staff Salaries</i>		21,800
<i>Allowances</i>		5,000
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		450
<i>Computer Supplies and IT Services</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		243
<i>Telecommunications</i>		240
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		2,400
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>	21,820	21,800
<i>Non Wage Rec't:</i>	1,244	9,333
<i>Domestic Dev't:</i>	3,550	8,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,614</b>	<b>39,133</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintainance of vehichles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintainance of vehichles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out
<i>General Supply of Goods and Services</i>		11,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,693	11,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,693</b>	<b>11,600</b>

**Vote: 502** Apac District**2013/14 Quarter 4****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****Output: Farmer Institution Development**

Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		16,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	16,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,500</b>	<b>16,000</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	20000 (Livestock and poultry traeted and vaccinated at community level)	20000 (Livestock and poultry traeted and vaccinated at community level)
No of livestock by types using dips constructed	10000 (Constructed dips effectively used by livestock at community level)	10000 (Constructed dips effectively used by livestock at community level)
No. of livestock by type undertaken in the slaughter slabs	108150 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	108150 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))
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	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
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		89
<i>Computer Supplies and IT Services</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		2,000
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	10,289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,500</b>	<b>10,289</b>

**Output: Fisheries regulation**

No. of fish ponds constructured and	1 (Fish ponds constructed and maintained at community level)	1 (Fish ponds constructed and maintained at community level)
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

maintained

Quantity of fish harvested **2500000 (Mature and recommended fish harvested and supplied to consumers)** **250000 (Mature and recommended fish harvested and supplied to consumers)**

No. of fish ponds stocked **2 (6 fish ponds stocked and maintained at community level)** **2 (6 fish ponds stocked and maintained at community level)**

Non Standard Outputs: **wooden boats (1) Procured** **Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tr** **wooden boats (1) Procured** **Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tri**

*Printing, Stationery, Photocopying and Binding* 960

*General Supply of Goods and Services* 4,200

*Fuel, Lubricants and Oils* 3,800

*Maintenance - Vehicles* 3,600

*Maintenance Machinery, Equipment and Furniture* 1,200

*Allowances* 2,800

*Workshops and Seminars* 5,400

*Computer Supplies and IT Services* 700

*Wage Rec't:*

*Non Wage Rec't:* 11,500 22,660

*Domestic Dev't:*

*Donor Dev't:*

**Total** **11,500** **22,660**

**Output: Vermin control services**

Number of anti vermin operations executed quarterly **3 (Anti-vermin operations successfully executed)** **3 (Anti-vermin operations successfully executed)**

No. of parishes receiving anti-vermin services **16 (Anti-vermin services offered to all the parishes in the district.)** **16 (Anti-vermin services offered to all the parishes in the district.)**

Non Standard Outputs: N/A

*Allowances* 1,800

*General Supply of Goods and Services* 1,000

*Fuel, Lubricants and Oils* 1,230

*Wage Rec't:*

*Non Wage Rec't:* 2,500 4,030

*Domestic Dev't:*

*Donor Dev't:*

**Total** **2,500** **4,030**

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and **45 (Tsetse traps procured, deployed and maintained at community level)** **45 (Tsetse traps procured, deployed and maintained at community level)**

**Vote: 502** Apac District**2013/14 Quarter 4****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**

maintained

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

Allowances		1,100
Workshops and Seminars		2,200
Computer Supplies and IT Services		3,100
General Supply of Goods and Services		19,000
Travel Inland		1,800
Fuel, Lubricants and Oils		2,400
Wage Rec't:		
Non Wage Rec't:	9,000	29,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,000</b>	<b>29,600</b>

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

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

**Output: Livestock market construction**

No of livestock markets constructed	1 (Livestock markets constructed in gazetted areas in the district)	1 (Livestock markets constructed in gazetted areas in the district)
Non Standard Outputs:		none
Non-Residential Buildings		1,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	1,100
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>1,100</b>

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



**Vote: 502** Apac District**2013/14 Quarter 4****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 awareness radio shows participated in	1 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	0 (none)
No. of trade sensitisation meetings organised at the district/Municipal Council	(ensitisation meetings held at the District H/Qs)	0 (none)
No of businesses inspected for compliance to the law	100 (Businesses within major trading centres inspected for compliance to the relevant laws)	0 (none)
No of businesses issued with trade licenses	75 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	0 (none)
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d	none

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 3,542 0

**Total 3,542 0****Output: Enterprise Development Services**

No of awareness radio shows participated in	1 (Awareness on enterprise development created among the community)	0 (none)
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality & standards)	0 (none)
No of businesses assisted in business registration process	25 (Progressive businesses registered)	0 (none)
Non Standard Outputs:	Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market	none

Workshops and Seminars 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't: 723 0

**Total 723 0**

**Vote: 502** Apac District**2013/14 Quarter 4****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****Output: Market Linkage Services**

No. of market information reports disseminated	1 (Community informed of all market information)	0 (none)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to international markets)	0 (none)
Non Standard Outputs:	Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB	none

*Advertising and Public Relations*

0

*Wage Rec't:**Non Wage Rec't:*

0

*Domestic Dev't:**Donor Dev't:*

195

0

**Total****195****0****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (Cooperatives registered and records maintained)	3 (Cooperatives registered and records maintained)
No. of cooperative groups mobilised for registration	5 (Active cooperative groups properly mobilised)	5 (Active cooperative groups properly mobilised)
No of cooperative groups supervised	3 (Cooperative services improved at community level, services provided enhanced)	3 (Cooperative services improved at community level, services provided enhanced)
Non Standard Outputs:	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards

*Allowances*

0

*Workshops and Seminars*

320

*Hire of Venue (chairs, projector etc)*

200

*Printing, Stationery, Photocopying and Binding*

150

*Telecommunications*

380

*Travel Inland*

400

*Fuel, Lubricants and Oils*

540

*Wage Rec't:**Non Wage Rec't:*

1,250

1,990

*Domestic Dev't:**Donor Dev't:*

1,831

0

**Total****3,081****1,990****Output: Industrial Development Services**

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of producer groups identified for collective value addition support	9 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	0 (none)
No. of opportunities identified for industrial development	(Training undertaken to promote value addition)	0 (none)
A report on the nature of value addition support existing and needed	yes (Quarterly report on the nature of value addition support existing produced and shared)	no (none)
No. of value addition facilities in the district	1 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	0 (none)
Non Standard Outputs:	Staff trained and office equipment procured for the department Businesses at District linked to UIRI for business incubation support and training Business Incubation Support trainings to promote Value addition at the District	none
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	210	0
<b>Total</b>	<b>210</b>	<b>0</b>

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	2. Current year 3rd quarter performance and cumulative report made 3. Quarterly integrated support supervision and mentoring visits 4. Quarterly District health management team meetings 5. Technical Capacity of health workers	1. Approved health integrated plan produced 2. Fourth quarter cumulative performance report produced 3. Quarterly integrated support supervision and mentoring visits 4. Quarterly District health management team meeting conducted 5. Technical Capa
<i>General Staff Salaries</i>		62,559
<i>Allowances</i>		35,429
<i>Workshops and Seminars</i>		136,000
<i>Books, Periodicals and Newspapers</i>		484
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Small Office Equipment</i>		325
<i>Bank Charges and other Bank related costs</i>		316
<i>District PHC wage</i>		868,464
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		200
<i>Electricity</i>		98
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		23,620
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		668
<i>Wage Rec't:</i>	890,056	931,023
<i>Non Wage Rec't:</i>	17,618	2,971
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	190,000	194,169
<b>Total</b>	<b>1,097,673</b>	<b>1,128,163</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>1. Environmental Health staff meeting conducted</b> <b>2. Quartely environmental health data is available and used for decision making</b> <b>3. Epidemic prone diseases are reported and investigated</b>	none
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>750</b>	<b>0</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	2300 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	13194 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	900 (1 Maternity Ward)	521 (Maternity Ward)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4300 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	1974 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)

**Vote: 502** Apac District**2013/14 Quarter 4****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**

% age of approved posts filled with trained health workers	30 (Apac Hospital)	0 (Apac Hospital)
Non Standard Outputs:	1. Administrative costs met & generator maintained & operational 2. Motorvehicles & Buildings, medical, and office equipment maintained. 3 4. Utilities like electricity & water supplied	1. Administrative costs met & generator maintained & operational 2. Motorvehicles & Buildings, medical, and office equipment maintained. 3 4. Utilities like electricity & water supplied 5.
<i>Transfers to other gov't units(current)</i>		32,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,909
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,909</b>	<b>32,909</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Alenga Hc III, Abedober HC III,)	119 (Alenga HCIII, Abedober HCIII and Aduku HCII)
Number of outpatients that visited the NGO Basic health facilities	7500 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2718 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	326 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)
Number of inpatients that visited the NGO Basic health facilities	350 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	638 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Conditional transfers to NGO Hospitals</i>		13,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,593	13,949
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,593</b>	<b>13,949</b>

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

No. of trained health related training sessions held.	3 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	8 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
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**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	5250 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	57918 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
Number of inpatients that visited the Govt. health facilities.	4500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	1351 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	1050 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
%age of approved posts filled with qualified health workers	20 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	66 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
No. of children immunized with Pentavalent vaccine	3500 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	3231 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)
Number of trained health workers in health centers	100 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	109 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	98 (All LC 1 villages)

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	All health facility staffs	1.No of support supervision visits conducted. 2. Couple year of protection 3. No of HMIS reports submitted timely
<i>Transfers to other gov't units(current)</i>		30,886
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,659	30,886
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>31,659</b>	<b>30,886</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII
<i>Furniture and Fixtures</i>		10,558
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	10,558
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>10,558</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council
<i>Non-Residential Buildings</i>		7,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,757	7,391
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,757</b>	<b>7,391</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	2 (1. Anino lal HC II 2. Wansolo HC II)	2 (1. Anino lal HC II 2. Wansolo HC II)
Non Standard Outputs:	1. Supervision and monitoring of construction works by District Engineer, DHO,and CAO	1. Supervision and monitoring of construction works by District Engineer, DHO,and CAO
<i>Non-Residential Buildings</i>		10,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,500	10,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,500</b>	<b>10,000</b>

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

No of staff houses rehabilitated	0 (n/a)	0 (N/A)
No of staff houses constructed	2 (1. Akali HC II 2. Teboke HC III)	2 (1. Akali HC II staff house is at finishing level (Roofed, plastered and floor being screeded, windors and doors fitted)  2. Teboke HC III staff house is at roofing level)
Non Standard Outputs:	Supervision and monitoring by District engineer, DHO, and CAO	Supervision and monitoring by District engineer, DHO, and CAO

<i>Residential Buildings</i>		134,241
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,710

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,849	136,951
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,849</b>	<b>136,951</b>

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

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	0 (none)
Non Standard Outputs:		N/A

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

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

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



**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non-Residential Buildings</i>		19,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,438	19,548
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,438</b>	<b>19,548</b>

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

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

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

No. of qualified primary teachers	2600 (Quilified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon 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	2600 (Quilified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot
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**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Boda Abapiri	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 Amambale	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale
	Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino Aporotuku Acungi Abany Aderolongo Teioro	Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino Aporotuku Acungi Abany Aderolongo Teioro
	Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge	Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

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	Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang
Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke	Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke
Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	<p>2600 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme</p> <p>Aduku sub-county 10 P/s</p> <p>Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret</p> <p>Chawente Sub-county 10 P/s</p> <p>Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri</p> <p>Nambieso sub-county 18 P/s</p> <p>Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar</p> <p>Inomo sub-county 7 p/s</p> <p>Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale</p> <p>Abongomola sub-county 12 P/s</p> <p>Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino</p>	<p>2600 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme</p> <p>Aduku sub-county 10 P/s</p> <p>Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret</p> <p>Chawente Sub-county 10 P/s</p> <p>Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri</p> <p>Nambieso sub-county 18 P/s</p> <p>Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar</p> <p>Inomo sub-county 7 p/s</p> <p>Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale</p> <p>Abongomola sub-county 12 P/s</p> <p>Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino</p>

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

	Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	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
<i>Allowances</i>		12,000
<i>Workshops and Seminars</i>		10,200
<i>Computer Supplies and IT Services</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Bank Charges and other Bank related costs</i>		980
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		1,200
<i>Primary Teachers' Salaries</i>		2,003,407
<i>Electricity</i>		1,800
<i>Travel Inland</i>		8,000
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	1,966,205	2,003,407
<i>Non Wage Rec't:</i>	30,850	29,780
<i>Domestic Dev't:</i>	8,016	10,200
<i>Donor Dev't:</i>	25,000	
<b>Total</b>	<b>2,030,071</b>	<b>2,043,387</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	30 (Capacity of Scool Management Committees (SMCs) enhanced for effective management)	30 (Capacity of School Management Committees (SMCs) enhanced for effective management)
Non Standard Outputs:	Resources mobilised for school development	Resources mobilised for school development
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	
<i>Domestic Dev't:</i>	4,874	5,200

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Donor Dev't:*

<b>Total</b>	<b>11,124</b>	<b>5,200</b>
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*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	100 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku 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	0 (none)
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**Vote: 502** Apac District**2013/14 Quarter 4****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**

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

**Akokoro sub-county 16 P/s**

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

**Apac sub-county 20 P/s**

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

**Chegere Sub-county 14 P/s**

Chegere  
 Chegere(A)  
 Abedi  
 Abutaber  
 Atigolwok  
 Ilee  
 Barodilo  
 Okutoagwe  
 Kidilani  
 Ongica



**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

Ololango  
Abolo  
Adir  
Adem  
Teboke

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

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

0 (none)

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

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

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

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

**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,	1,157	Aninolal (A)
730		
Inomo	1,238	
Amambale	764	

**Abongomola sub-county 12 P/s 10,034**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

Acoino	577
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**2013/14 Quarter 4****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
<b>Ibuje sub-county 13 P/s [11,693]</b>	
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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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 Students passing in grade one

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

60 (none)

- 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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

- Acoino
- Aporotuku
- Acungi
- Abany
- Aderolongo
- Teioro
  
- Akokoro sub-county 16 P/s
- Aluga
- Alaro
- Onyany
- Akokora
- Wansolo
- Abalokweri
- Kwibale
- Apoi
- Barkworo
- Ayumi
- Ayago
- Awila(A)
- Awila
- Amun
- Abongokongo
- Kungu
- Abuge
  
- Apac sub-county 20 P/s
- Arocha
- Arocha(A)
- Apac
- Omer
- Akuli
- Atudu
- Atudu(A)
- Angayiki
- Anyapo
- Atopi
- Olelpek
- Apac Model
- Atana
- Awiri
- Odokomac
- Olii
- 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

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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**2013/14 Quarter 4****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 sitting PLE

104947 (PLE sat in 120 primary schools in the district under UPE programme:

10494 (none)

Aduku sub-county 10 P/s(714)

Akwon 49

Aduku 79

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

Acoino 35



**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

Teboke 45

Ibuje sub-county 13 P/s(643)

Boke 37

Alado 28

Amocal 31

Apele 32

Igoti 32

Amilo 62

Aketo 20

Aketo(A) 51

Alekolil 65

Alwala 43

Alenga 75

Alenga(A) 0

Ibuje 73

Alworoceng 50

Chakali 44)

Non Standard Outputs:

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

none

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

Akwon 5,045,036

Aduku 8,261,024

Ikwera 10,890,276

Akot

Transfers to other gov't units(current)

0

Wage Rec't:

0

Non Wage Rec't:

183,982

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

**183,982**

**0**

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Procurement of Toyota Hilux Double cabin for Education Department in process

Transport Equipment

110,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

27,500

110,000

Donor Dev't:

0

**Total**

**27,500**

**110,000**

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

No. of classrooms constructed in UPE

2 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)

2 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		3,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,192	3,848
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,192</b>	<b>3,848</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	3 (Classrooms constructed to completion in primary schools assessed)	3 (Classrooms constructed to completion in Abutaber, Apac and Aduku Boading primary schools)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		15,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,747	15,055
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,747</b>	<b>15,055</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	3 (Construction of Pit Latrines in ten most needy schools yet to be identified)	15 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		33,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,860	33,426
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,860</b>	<b>33,426</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	30 (Latrines contruted in primary schools with inadequate latrine facilities)	30 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		28,700

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,637	28,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,637</b>	<b>28,700</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	3 (Teachers' house constructed in primary schools in dire need)	2 (Teachers' house constructed in Akuli , Abutaber primary schools in Apac sub-county)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		11,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,737	11,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,737</b>	<b>11,200</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Teachers' house constructed in primary schools in dire need)	1 (Teachers' house constructed in Onyalonote primary school in Inomo Sub-county)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,407	3,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,407</b>	<b>3,600</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	3 (Furniture supplied to 10 most needy primary schools in the District)	3 (Furniture supplied to Abany Primary School in Abongomola S/County and Acwao Primary School in Nambieso Sub-county)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,204	1,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,204</b>	<b>1,000</b>
<b>Function: Secondary Education</b>		

**Vote: 502** Apac District**2013/14 Quarter 4****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***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students passing O level	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)
No. of students sitting O level	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)
No. of teaching and non teaching staff paid	250 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	253 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		353,047
<i>Wage Rec't:</i>	369,995	353,047
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>369,995</b>	<b>353,047</b>

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

No. of students enrolled in USE	80 (80 Senior one students enrolled under USE in Aduku SS.)	0 (none)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,706	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>136,706</b>	<b>0</b>

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

**Vote: 502** Apac District**2013/14 Quarter 4****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)
No. of students in tertiary education	2000 (Students enrolled in tertiary institution)	2000 (Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
Non Standard Outputs:		N/A
<i>Tertiary Teachers' Salaries</i>		63,964
<i>Agricultural Extension wage</i>		0
<i>Wage Rec't:</i>	124,513	63,964
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>124,513</b>	<b>63,964</b>

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

No. of primary schools inspected in quarter	30 (30 primary schools inspected in a quarter as follows:	30 (30 primary schools inspected in a quarter as follows:
	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s
	Akwon	Akwon
	Aduku	Aduku
	Ikwera	Ikwera
	Akot	Akot
	Amia	Amia
	Aboko	Aboko
	Apire	Apire
	Aporwegi	Aporwegi
	Ikwera Negri	Ikwera Negri
	St. Margret	St. Margret
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
	Amwanga	Amwanga
	chawente	chawente
	Atule	Atule
	Agolowelo	Agolowelo
	Alido	Alido
	Apwori	Apwori
	Apwori(A)	Apwori(A)
	Apolika	Apolika
	Apolika(A)	Apolika(A)
	Tegot	Tegot
	Boda	Boda
	Abapiri	Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi	Anwangi
	Bung	Bung
	Apita	Apita
	Ayabi	Ayabi
	Nambieso	Nambieso
	Omwono	Omwono
	Acwao	Acwao
	Ayat	Ayat
	Okik	Okik
	Atuma	Atuma

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar	Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar
	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale
	Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino Aporotuku Acungi Abany Aderolongo Teioro	Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoino Aporotuku Acungi Abany Aderolongo Teioro
	Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge	Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge
	Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri	Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Olelpek Apac Model Atana Awiri

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Odokomac Olii Atar Awir Ayomjeri Iwal Alerwang Owang	Odokomac Olii Atar Awir Ayomjeri Iwal Alerwang Owang
	Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke	Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke
	Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali	Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali
No. of inspection reports provided to Council	1 (Quarterly reports submitted to council for discussion and recommendations.)	1 (Quarterly reports submitted to council for discussion and recommendations.)
No. of secondary schools inspected in quarter	10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools (Apac SS, Ibuje SS, Akokoro SS, Inomo SS, Aduku SS, Chegere SS, Nambiso Agro, Ikwera Girls SS inspected)
No. of tertiary institutions inspected in quarter	2 (Tertiary institution inspected and reports produced)	2 (Aduku UCC and Apac Technical institution inspected and reports produced)
Non Standard Outputs:		N/A
<i>Allowances</i>		440
<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>	6,178	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 502** Apac District**2013/14 Quarter 4****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**

<i>Total</i>	6,178	440
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**Output: Sports Development services**

Non Standard Outputs:	Sports activities enhanced in all the schools	none	
<i>Allowances</i>			0
<i>Special Meals and Drinks</i>			0
<i>Carriage, Haulage, Freight and Transport Hire</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,336		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>4,336</b>		<b>0</b>

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Small Office Equipment</i>		1,200
<i>Bank Charges and other Bank related costs</i>		480
<i>Wage Rec't:</i>	15,444	19,000
<i>Non Wage Rec't:</i>	11,054	1,200
<i>Domestic Dev't:</i>	3,675	6,220
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>30,173</b>	<b>26,420</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	<b>11 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District)</b>	<b>0 (none)</b>
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,035	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,035</b>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	<b>4 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)</b>	<b>0 (none)</b>
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	38,126	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>38,126</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	<b>100 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)</b>	<b>100 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)</b>

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		34,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,374	0
<i>Domestic Dev't:</i>	92,795	34,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>97,168</b>	<b>34,200</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	11 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu-Agolowelo Community Access Road (10Km))	0 (none)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,500</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Construction of Water Bone Toilet in Works Department at UGX 46,000,000=, Complete the Construction of Water Bone Toilet in Water Department at UGX 10,000,000=, Complete Payment of the Rehabilitated Water points at UGX 10,200,000=, Purchase of One Lap to	Construction of Water Bone Toilet in Works Department at UGX 46,000,000=, Complete the Construction of Water Bone Toilet in Water Department at UGX 10,000,000=, Complete Payment of the Rehabilitated Water points at UGX 10,200,000=, Purchase of One Lap to
<i>Non-Residential Buildings</i>		0
<i>Machinery and Equipment</i>		3,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,018	5,866
<i>Donor Dev't:</i>		0

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Total</i>	<b>18,018</b>	<b>5,866</b>
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	61 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)	61 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)
Non Standard Outputs:	Departmental operations and software activities done	Departmental operations and software activities done
<i>Roads and Bridges</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,351	0
<i>Domestic Dev't:</i>	1,125,081	1,000
<i>Donor Dev't:</i>	264,150	0
<b>Total</b>	<b>1,475,582</b>	<b>1,000</b>

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>	5,343	6,000
<i>Non Wage Rec't:</i>	9,356	8,132
<i>Domestic Dev't:</i>	9,344	24,030
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,043</b>	<b>38,162</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	5 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	5 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		13,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,998	
<i>Domestic Dev't:</i>	7,500	13,540
<i>Donor Dev't:</i>	5,000	0
<b>Total</b>	<b>16,498</b>	<b>13,540</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 0	0 (N/A)
No. of water points rehabilitated	3 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community)	3 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Community)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,400
<i>General Supply of Goods and Services</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	432	200
<i>Domestic Dev't:</i>	3,404	2,400
<i>Donor Dev't:</i>	20,000	0
<b>Total</b>	<b>23,836</b>	<b>2,600</b>

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

No. of public latrines in RGCs and	1 (Construction of Landing site and RGC (Kiga	1 (Construction of Landing site and RGC (Kiga
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
public places	Landing site))	Landing site))
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		4,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,977	4,900
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,977</b>	<b>4,900</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of 4 shallow wells in 4 sub counties)	1 (Construction of 4 shallow wells in 4 sub counties)
Non Standard Outputs:		N/A
<i>Engineering and Design Studies and Plans for Capital Works</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	6,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,000</b>	<b>6,000</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)	12 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)
Non Standard Outputs:		N/A
<i>Engineering and Design Studies and Plans for Capital Works</i>		297,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	131,490	297,345
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>131,490</b>	<b>297,345</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (4 Deep boreholes to be drilled and3 Bore hole to be rehabilitated in selected sites of the District)	2 (4 Deep boreholes to be drilled and3 Bore hole to be rehabilitated in selected sites of the District)
Non Standard Outputs:		N/A

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Engineering and Design Studies and Plans for Capital Works		25,134
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,500	25,134
Donor Dev't:		0
<b>Total</b>	<b>26,500</b>	<b>25,134</b>

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

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

**Output: Tree Planting and Afforestation**

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>4,140</b>

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	3 (Agroforestry trainin undertaken by farmer groups)	3 (Agroforestry trainin undertaken by farmer groups)
Non Standard Outputs:	Capacity developed on energy saving technology at sub-county level	Capacity developed on energy saving technology at sub-county level
<i>Allowances</i>		1,200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,500</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	8 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)
Non Standard Outputs:	Capacity of law enforcers enhanced at Sub-county levels.	Capacity of law enforcers enhanced at Sub-county levels.
<i>Allowances</i>		400
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	709	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>709</b>	<b>1,600</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	16 (Wetland restoration meetings held,wetland use disputes resolved and evictions also effected.)	16 (Wetland restoration meetings held,wetland use disputes resolved and evictions also effected.)
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**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Total</i>	5,500	0
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	<b>4 (Environmental monitoring visits conducted at Sub-county levels)</b>	<b>0 (none)</b>
Non Standard Outputs:	<b>Environmental laws enforced in all the Sub-counties</b>	<b>none</b>

<i>Computer Supplies and IT Services</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		0
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<i>Maintenance - Vehicles</i>		0
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	402	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>402</b>	<b>0</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	<b>30 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)</b>	<b>0 (none)</b>
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Non Standard Outputs:	<b>Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;</b>	<b>none</b>
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<i>Allowances</i>		0
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<i>Advertising and Public Relations</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	10,976	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>10,976</b>	<b>0</b>
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**3. Capital Purchases**

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs: 2 electronic calculators, 2 back up, 1 memory sticks,10 box files, 4 Catridges maintained at the district H/Qs noe

<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	400	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>400</b>	<b>0</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs: 2 laptop computers, ,1 drawing table and ,2 CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 absrtract book,1 data back up,4 tape measures,1 coloured printer none

<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,203	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,203</b>	<b>0</b>

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

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

<i>General Staff Salaries</i>		10,000
<i>Transfers to Government Institutions</i>		-5,000
<i>General Supply of Goods and Services</i>		32,000
<i>Wage Rec't:</i>	10,000	10,000
<i>Non Wage Rec't:</i>	12,996	30,000
<i>Domestic Dev't:</i>	39,787	-3,000
<i>Donor Dev't:</i>	99,500	0

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

*Total* 162,282 37,000

**Output: Probation and Welfare Support**

No. of children settled	5 (Children reintergrated with their families in the subcounties,Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers orrinted 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.)	9 (Children reintergrated 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 orrinted 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.)
Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commu	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commu
<i>Workshops and Seminars</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	654	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>654</b>	<b>640</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0 (0)	0 (N/A)
Non Standard Outputs:	Community development activities monitored and evaluated; Community mobilised and empowered Community based groups reactivated Review and planning meetings held at the District and Su	none
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	0
<b>Total</b>	<b>12,500</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town
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**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	(Aduku and Apac)	Councils (Aduku and Apac)
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued
<i>Allowances</i>		6,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,963	6,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,963</b>	<b>6,200</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted	none
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,000	0
<b>Total</b>	<b>6,000</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	25 (Vulnerable Children cases handled and reintegrated with their families. Community sensitised on Child rights.)	13 (Vulnerable Children cases handled and reintegrated with their families. Community sensitised on Child rights.)
Non Standard Outputs:	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,000	0
<b>Total</b>	<b>4,000</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	3 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	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	Disabled and elderly persons sensitised on their rights
<i>Allowances</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>		
<b>Total</b>	<b>2,500</b>	<b>2,500</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Cultural norms and institutions improved	none
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	35,500	0
<b>Total</b>	<b>35,500</b>	<b>0</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures**

Non Standard Outputs:	Community block operated and maintained; cleaning of community hall	none
<i>Non-Residential Buildings</i>		0

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,000	0
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Output: Vehicles & Other Transport Equipment**

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

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

Non Standard Outputs:	Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels	Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels
<i>Non-Residential Buildings</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	1,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,500</b>	<b>1,800</b>

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

Non Standard Outputs:	Office furniture effectively maintained	Office furniture effectively maintained
<i>Non-Residential Buildings</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	1,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>1,500</b>

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	5 reams of papers purchased, 4 staff welfare catered for, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 3 technical planning committee minutes produced and circulated to members; all at the District H/Qs.	5 reams of papers purchased, 4 staff welfare catered for, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 3 technical planning committee minutes produced and circulated to members; all at the District H/Qs.
<i>General Staff Salaries</i>		7,400
<i>Allowances</i>		480
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Workshops and Seminars</i>		400
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Books, Periodicals and Newspapers</i>		320
<i>Computer Supplies and IT Services</i>		6,800
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	7,423	7,400
<i>Non Wage Rec't:</i>	7,011	12,000
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,433</b>	<b>19,400</b>

**Output: District Planning**

No of Minutes of TPC meetings	(3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquarters)	3 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquarters)
No of minutes of Council meetings with relevant resolutions	1 (1 Minute of Council meetings with relevant resolutions produced and discussed at District level)	2 (1 Minute of Council meetings with relevant resolutions produced and discussed at District level)
No of qualified staff in the Unit	3 (3 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)	3 (Population, Statistician and Assistant Statistical Officers not yet recruited at District H/Qs)
Non Standard Outputs:		N/A
<i>Allowances</i>		420
<i>Advertising and Public Relations</i>		400
<i>Workshops and Seminars</i>		26,820
<i>Hire of Venue (chairs, projector etc)</i>		350
<i>Books, Periodicals and Newspapers</i>		350



**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		124
<i>Telecommunications</i>		98
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	26,000
<b>Total</b>	<b>12,000</b>	<b>30,762</b>

**Output: Statistical data collection**

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

**Output: Demographic data collection**

Non Standard Outputs:	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence-based planning, population classified by age groups and projections made at district level	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence-based planning, population classified by age groups and projections made at district level
<i>Allowances</i>		350

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Advertising and Public Relations</i>		360
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel Inland</i>		1,260
<i>Fuel, Lubricants and Oils</i>		1,444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	5,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>5,234</b>

**Output: Project Formulation**

Non Standard Outputs:	<b>Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.</b>	
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,500</b>

**Output: Development Planning**

Non Standard Outputs:	<b>Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and sub-county level</b>	
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,700</b>

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Management Information Systems**

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

Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	4,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>0</b>

**Output: Operational Planning**

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

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

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

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

Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,000	0

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Domestic Dev't:*

*Donor Dev't:*

**Total** 2,000 0

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

*Transport Equipment* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 3,500 0

*Donor Dev't:* 0 0

**Total** 3,500 0

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

*Machinery and Equipment* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 750 0

*Donor Dev't:* 0 0

**Total** 750 0

**Output: Other Capital**

*Other Structures* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 3,750 0

*Donor Dev't:* 0 0

**Total** 3,750 0

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
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.
<i>General Staff Salaries</i>		8,128
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		670
<i>Wage Rec't:</i>	8,086	8,128
<i>Non Wage Rec't:</i>	7,500	4,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,586</b>	<b>12,398</b>

**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	31/07/2014 (Quarterly internal audit report submitted on time)	15/07/2014 (Quarterly internal audit report submitted on time)
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired
<i>Computer Supplies and IT Services</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,438	214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 502** Apac District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***11. Internal Audit***

<i>Total</i>	3,438	214
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,595,663	3,650,154
<i>Non Wage Rec't:</i>	714,206	714,206
<i>Domestic Dev't:</i>	1,575,602	1,575,602
<i>Donor Dev't:</i>	0	0
<b><i>Total</i></b>	<b>6,160,130</b>	<b>6,160,130</b>

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 3 TPC meetings held and minutes produced; Award of contract	0	Increasing costs of maintenance of District vehicles. Court cases against the District has caused funding gaps in some sectors. High labour turnover has created gaps in some sectors hence poor performance.
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*Expenditure*

211101 General Staff Salaries	<b>347,889</b>	447,097	128.5%
211103 Allowances	<b>7,973</b>	11,400	143.0%
213001 Medical Expenses (To Employees)	<b>3,000</b>	3,000	100.0%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	3,000	100.0%
221001 Advertising and Public Relations	<b>12,120</b>	12,000	99.0%
221002 Workshops and Seminars	<b>555,648</b>	845,510	152.2%
221005 Hire of Venue (chairs, projector etc)	<b>3,100</b>	3,000	96.8%
221007 Books, Periodicals and Newspapers	<b>5,889</b>	5,200	88.3%
221008 Computer Supplies and IT Services	<b>5,200</b>	5,300	101.9%
221009 Welfare and Entertainment	<b>10,000</b>	10,400	104.0%
221011 Printing, Stationery, Photocopying and Binding	<b>10,800</b>	11,000	101.9%

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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
<b>1a. Administration</b>				
221012 Small Office Equipment	5,250	5,000	95.2%	
221014 Bank Charges and other Bank related costs	3,000	1,839	61.3%	
221016 IFMS Recurrent Costs	30,000	30,000	100.0%	
221017 Subscriptions	10,000	10,000	100.0%	
222001 Telecommunications	5,000	5,200	104.0%	
222002 Postage and Courier	2,000	1,800	90.0%	
222003 Information and Communications Technology	5,000	5,060	101.2%	
223005 Electricity	6,000	6,000	100.0%	
223006 Water	2,000	2,000	100.0%	
224002 General Supply of Goods and Services	2,057,462	1,145,000	55.7%	
227001 Travel Inland	2,000	2,000	100.0%	
227002 Travel Abroad	15,000	13,350	89.0%	
227004 Fuel, Lubricants and Oils	15,000	15,800	105.3%	
282101 Donations	6,000	1,000	16.7%	
282102 Fines and Penalties	371,006	277,938	74.9%	
	Wage Rec't: 347,889	Wage Rec't: 447,097	Wage Rec't: 128.5%	
	Non Wage Rec't: 252,222	Non Wage Rec't: 454,687	Non Wage Rec't: 180.3%	
	Domestic Dev't: 2,349,225	Domestic Dev't: 1,962,110	Domestic Dev't: 83.5%	
	Donor Dev't: 250,000	Donor Dev't: 15,000	Donor Dev't: 6.0%	
	<b>Total 3,199,336</b>	<b>Total 2,878,894</b>	<b>Total 90.0%</b>	

**Output: Human Resource Management**

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

211101 General Staff Salaries	141,804	141,000	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	7,200	100.0%



**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Output: Capacity Building for HLG**

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

<p>Non Standard Outputs:</p> <p>Relevant HoDs trained in post graduate diplomas; Short causes in various fields for employees carriedout; 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</p>	<p>Relevant HoDs trained in post graduate diplomas; Short causes in various fields for employees carriedout; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly rec</p>
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*Expenditure*

221003 Staff Training	<b>33,000</b>		29,850	90.5%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>33,000</b>	<i>Non Wage Rec't:</i>	29,850	<i>Non Wage Rec't:</i> 90.5%
<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%
<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>29,850</b>	<b>Total 90.5%</b>

**Output: Public Information Dissemination**

0

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

221001 Advertising and Public Relations	<b>10,400</b>		12,400	119.2%
221002 Workshops and Seminars	<b>2,000</b>		1,850	92.5%
221007 Books, Periodicals and Newspapers	<b>500</b>		564	112.8%
221008 Computer Supplies and IT Services	<b>13,000</b>		13,400	103.1%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>		3,680	102.2%
222001 Telecommunications	<b>3,000</b>		3,000	100.0%
224002 General Supply of Goods and Services	<b>10,500</b>		8,800	83.8%

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	30,294	<i>Non Wage Rec't:</i>	101.0%
<i>Domestic Dev't:</i>	<b>13,000</b>	<i>Domestic Dev't:</i>	13,400	<i>Domestic Dev't:</i>	103.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,000</b>	<b>Total</b>	<b>43,694</b>	<b>Total</b>	<b>101.6%</b>

**Output: Office Support services**

0 Inadequate man power

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>12,000</b>	12,000	100.0%
211103 Allowances	<b>4,400</b>	4,400	100.0%
224002 General Supply of Goods and Services	<b>3,735</b>	3,260	87.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,135</b>	<i>Non Wage Rec't:</i>	19,660
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,135</b>	<b>Total</b>	<b>19,660</b>
			<b>97.6%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	100.00	Under funding of monitoring aspect
No. of monitoring visits conducted	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	100.00	
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	Development programmes jointly monitored and evaluated in the district.		

*Expenditure*

211103 Allowances	<b>12,000</b>	12,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	5,040	100.8%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	8,000	100.0%

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,000</b>	<i>Domestic Dev't:</i>	25,040	<i>Domestic Dev't:</i>	100.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>25,040</b>	<b>Total</b>	<b>100.2%</b>

**Output: Local Policing**

Non Standard Outputs:	allowances paid to respective officers	allowances paid to respective officers	0	Inadequate funds	
<i>Expenditure</i>					
211103 Allowances	<b>2,000</b>	1,600	80.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	80.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>80.0%</b>

**Output: Records Management**

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;	0	Storage and data formats are changing almost every year	
<i>Expenditure</i>					
211103 Allowances	<b>840</b>	860	102.4%		
221007 Books, Periodicals and Newspapers	<b>548</b>	552	100.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,100	105.0%		
221012 Small Office Equipment	<b>513</b>	480	93.7%		
222002 Postage and Courier	<b>100</b>	100	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,092	<i>Non Wage Rec't:</i>	102.3%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,092</b>	<b>Total</b>	<b>102.3%</b>

**Output: Procurement Services**

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	0	none
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# Vote: 502 Apac District

# 2013/14 Quarter 4

## 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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>40,920</b>	39,400	96.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>40,921</b>	<i>Non Wage Rec't:</i> 39,400	<i>Non Wage Rec't:</i> 96.3%	
<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%	
<b>Total</b>	<b>40,921</b>	<b>Total</b> 39,400	<b>Total</b> 96.3%	

3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

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

Non Standard Outputs:

*Expenditure*

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

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

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

Non Standard Outputs:

none

*Expenditure*

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

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

No. of computers, printers and sets of office furniture purchased	10 (Computers (desk tops and laptops) and accessories procured and supplied to district departments)	0 (none)	.00	
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Non Standard Outputs:

*Expenditure*

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

231005 Machinery and Equipment	<b>8,000</b>	7,000	87.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>8,000</b>	7,000	Domestic Dev't: 87.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,000</b>	<b>7,000</b>	<b>Total 87.5%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	#Error	Delays in communication of Final IPFs
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>1,500</b>	1,165	77.7%
227001 Travel Inland	<b>6,000</b>	6,000	100.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,600	130.0%
228002 Maintenance - Vehicles	<b>2,501</b>	2,115	84.6%
273102 Incapacity, death benefits and funeral expenses	<b>1,049</b>	1,000	95.3%
222001 Telecommunications	<b>1,500</b>	1,250	83.3%
211101 General Staff Salaries	<b>115,539</b>	116,912	101.2%
211103 Allowances	<b>5,600</b>	5,640	100.7%
213001 Medical Expenses(To Employees)	<b>1,200</b>	980	81.7%
221002 Workshops and Seminars	<b>8,545</b>	8,800	103.0%
221007 Books, Periodicals and Newspapers	<b>1,600</b>	1,950	121.9%
221008 Computer Supplies and IT Services	<b>11,200</b>	10,000	89.3%
221011 Printing, Stationery, Photocopying and Binding	<b>22,400</b>	18,100	80.8%

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

<i>Wage Rec't:</i>	<b>115,539</b>	<i>Wage Rec't:</i>	116,912	<i>Wage Rec't:</i>	101.2%
<i>Non Wage Rec't:</i>	<b>65,095</b>	<i>Non Wage Rec't:</i>	59,600	<i>Non Wage Rec't:</i>	91.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,634</b>	<b>Total</b>	<b>176,512</b>	<b>Total</b>	<b>97.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	12 (Local Service Tax Collected from eligible payers)	100.00	Collection of local revenue is very expensive
Value of Other Local Revenue Collections	14 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	14 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	100.00	
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*

211103 Allowances	<b>6,600</b>	6,240	94.5%		
221002 Workshops and Seminars	<b>8,300</b>	9,180	110.6%		
221008 Computer Supplies and IT Services	<b>1,200</b>	1,000	83.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>11,200</b>	13,000	116.1%		
222001 Telecommunications	<b>1,500</b>	1,440	96.0%		
227004 Fuel, Lubricants and Oils	<b>2,400</b>	2,660	110.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>31,200</b>	<i>Non Wage Rec't:</i>	33,520	<i>Non Wage Rec't:</i>	107.4%
<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%
<b>Total</b>	<b>31,200</b>	<b>Total</b>	<b>33,520</b>	<b>Total</b>	<b>107.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget and annual work plan presented to the council)	15/06/2014 (Draft budget and annual work plan presented to the council)	#Error	Delays in Communication of the IPFs for planning
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

Date of Approval of the Annual Workplan to the Council	15/08/2013 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	15/06/2014 (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.)	#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	<b>10,400</b>	10,600	101.9%
221002 Workshops and Seminars	<b>6,400</b>	6,000	93.8%
221008 Computer Supplies and IT Services	<b>2,000</b>	2,250	112.5%
221011 Printing, Stationery, Photocopying and Binding	<b>26,800</b>	25,660	95.7%
221014 Bank Charges and other Bank related costs	<b>837</b>	600	71.6%
221016 IFMS Recurrent Costs	<b>4,000</b>	3,986	99.7%
222001 Telecommunications	<b>1,600</b>	1,050	65.6%
227004 Fuel, Lubricants and Oils	<b>849</b>	840	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>52,886</b>	50,986	96.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,886</b>	<b>50,986</b>	<b>96.4%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2013 to Auditor Generals Office	Submission of Draft Final Accounts by 31/09/2013 to Auditor Generals Office	0	Year end Financial reports are delayed by the sectors
	Submission of Annual Performance report to Council by 10/01/2013	Submission of Annual Performance report to Council by 10/01/2013		
	Date of Last Board of Survey by 30/06/2013	Date of Last Board of Survey by 30/06/2013		
	nancial Reports Submitted to Executive on time	nancial Reports Submitted to Executive on time		

*Expenditure*

211103 Allowances	<b>6,400</b>	7,200	112.5%
221002 Workshops and Seminars	<b>6,600</b>	6,314	95.7%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	5,780	115.6%
221016 IFMS Recurrent Costs	<b>20,000</b>	17,400	87.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,020	100.7%



**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,000</b>	<i>Non Wage Rec't:</i>	39,714	<i>Non Wage Rec't:</i>	96.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>39,714</b>	<b>Total</b>	<b>96.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Apac district final accounts for FY 2012/13 submitted to OAG)	7/07/2014 (Apac district final accounts for FY 2012/13 submitted to OAG)	#Error	none
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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	<b>6,000</b>	6,180	103.0%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	10,200	102.0%
221016 IFMS Recurrent Costs	<b>20,000</b>	13,980	69.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,000</b>	<i>Non Wage Rec't:</i>	30,360
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>30,360</b>
			<b>84.3%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

0 none

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
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*Expenditure*

211101 General Staff Salaries	<b>49,983</b>	48,000	96.0%
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

211103 Allowances	<b>118,320</b>	145,725	123.2%	
211104 Statutory salaries	<b>126,600</b>	126,120	99.6%	
221002 Workshops and Seminars	<b>1,490</b>	1,814	121.8%	
221008 Computer Supplies and IT Services	<b>2,000</b>	1,700	85.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	5,600	93.3%	
221014 Bank Charges and other Bank related costs	<b>3,000</b>	1,760	58.7%	
227002 Travel Abroad	<b>14,000</b>	14,200	101.4%	
227004 Fuel, Lubricants and Oils	<b>20,000</b>	20,800	104.0%	
228002 Maintenance - Vehicles	<b>10,000</b>	10,420	104.2%	
Wage Rec't:	<b>49,983</b>	Wage Rec't: 48,000	Wage Rec't: 96.0%	
Non Wage Rec't:	<b>301,410</b>	Non Wage Rec't: 328,139	Non Wage Rec't: 108.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>351,393</b>	<b>Total 376,139</b>	<b>Total 107.0%</b>	

**Output: LG procurement management services**

0 none

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

211103 Allowances	<b>4,841</b>	4,560	94.2%	
221001 Advertising and Public Relations	<b>10,700</b>	10,008	93.5%	
221002 Workshops and Seminars	<b>16,460</b>	16,060	97.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>32,001</b>	Non Wage Rec't: 30,628	Non Wage Rec't: 95.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,001</b>	<b>Total 30,628</b>	<b>Total 95.7%</b>	

**Output: LG staff recruitment services**

0 Wage bill allocation to the District still very low to accommodate all the positions needed

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
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,160	108.0%	
221004 Recruitment Expenses	<b>59,400</b>	54,800	92.3%	
221007 Books, Periodicals and Newspapers	<b>1,800</b>	810	45.0%	
221012 Small Office Equipment	<b>800</b>	460	57.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>64,000</b>	58,230	91.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,000</b>	<b>58,230</b>	<b>91.0%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	4 (Four Quarterly land board meetings held and minutes produced)	100.00	Land Disputes are on the rise by every day
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	573 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	71.63	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>8,400</b>	8,400	100.0%	
221002 Workshops and Seminars	<b>10,000</b>	10,200	102.0%	
221007 Books, Periodicals and Newspapers	<b>3,600</b>	380	10.6%	
221012 Small Office Equipment	<b>2,000</b>	1,200	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>24,000</b>	20,180	84.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,000</b>	<b>20,180</b>	<b>84.1%</b>	

**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 (Four Quarterly LG PAC reports discussed by council with relevant resolutions made)	100.00	None
No. of Auditor Generals queries reviewed per LG	10 (Auditor general's queries reviewed and responded by the District and per Sub-county)	7 (Auditor general's queries reviewed and responded by the District and per Sub-county)	70.00	
Non Standard Outputs:	None	None		

*Expenditure*

221002 Workshops and Seminars	<b>15,000</b>	14,400	96.0%	
221007 Books, Periodicals and Newspapers	<b>1,800</b>	1,330	73.9%	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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	4,200	4,240	101.0%	
221012 Small Office Equipment	3,000	1,200	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i> 21,170	<i>Non Wage Rec't:</i> 88.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>24,000</b>	<b>Total 21,170</b>	<b>Total 88.2%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobitored within the District	Community mobilised to participate in development activities, development programmes mobitored within the District	0	none
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*Expenditure*

211103 Allowances	9,400	9,160	97.4%	
221011 Printing, Stationery, Photocopying and Binding	680	600	88.2%	
227004 Fuel, Lubricants and Oils	5,920	4,600	77.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 14,360	<i>Non Wage Rec't:</i> 89.8%	
<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%	
<b>Total</b>	<b>16,000</b>	<b>Total 14,360</b>	<b>Total 89.8%</b>	

**Output: Standing Committees Services**

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

221002 Workshops and Seminars	16,000	7,000	43.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 43.8%	
<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%	
<b>Total</b>	<b>16,000</b>	<b>Total 7,000</b>	<b>Total 43.8%</b>	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

**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**

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	0	Inadequate funds
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*Expenditure*

211101 General Staff Salaries	<b>16,875</b>	17,160	101.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>38,472</b>	38,454	100.0%
221002 Workshops and Seminars	<b>22,000</b>	22,800	103.6%
221011 Printing, Stationery, Photocopying and Binding	<b>437</b>	520	118.9%
227004 Fuel, Lubricants and Oils	<b>16,321</b>	16,278	99.7%
Wage Rec't:	<b>16,875</b>	Wage Rec't: 17,160	Wage Rec't: 101.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>77,231</b>	Domestic Dev't: 78,052	Domestic Dev't: 101.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>94,106</b>	<b>Total 95,212</b>	<b>Total 101.2%</b>

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

No. of technologies distributed by farmer type	33 (Appropriate technologies distributed to farmers)	31 (Appropriate technologies distributed to farmers)	93.94	N/A
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Non Standard Outputs: N/A

**Vote: 502** Apac District**2013/14 Quarter 4****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***Expenditure*

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

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

No. of farmers receiving Agriculture inputs	620 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	620 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	100.00	none
No. of farmer advisory demonstration workshops	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	100.00	
No. of farmers accessing advisory services	80000 (Advisory services accessed by farmers in the 11 Sub-counties)	2564 (Advisory services accessed by farmers in the 11 Sub-counties)	3.21	
No. of functional Sub County Farmer Forums	11 (All the 11 Sub-county farmer for a kept functional)	11 (All the 11 Sub-county farmer for are kept functional)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

263329 NAADS	<b>783,531</b>	991,816	126.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>783,531</b>	<i>Domestic Dev't:</i> 991,816	<i>Domestic Dev't:</i> 126.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>783,531</b>	<b>Total 991,816</b>	<b>Total 126.6%</b>	

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

0 Inadequate funds

**Vote: 502** Apac District**2013/14 Quarter 4****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	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	<b>87,279</b>	86,560	99.2%
211103 Allowances	<b>13,131</b>	11,680	88.9%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	1,500	75.0%
221002 Workshops and Seminars	<b>2,000</b>	1,840	92.0%
221007 Books, Periodicals and Newspapers	<b>1,200</b>	1,350	112.5%
221008 Computer Supplies and IT Services	<b>4,000</b>	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,960	98.7%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	1,121	62.3%
222001 Telecommunications	<b>678</b>	590	87.0%
223005 Electricity	<b>1,500</b>	1,600	106.7%
224002 General Supply of Goods and Services	<b>188,203</b>	185,636	98.6%
227001 Travel Inland	<b>11,000</b>	8,400	76.4%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	4,000	100.0%
Wage Rec't:	<b>87,279</b>	Wage Rec't: 86,560	Wage Rec't: 99.2%
Non Wage Rec't:	<b>220,391</b>	Non Wage Rec't: 210,290	Non Wage Rec't: 95.4%
Domestic Dev't:	<b>14,201</b>	Domestic Dev't: 14,387	Domestic Dev't: 101.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>321,871</b>	<b>Total 311,237</b>	<b>Total 96.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/a)	0 (N/A)	0	Inadequate funds
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintanance of vehichles done, Motorcycle purchased, Ox-plougs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintanance of vehichles done, Motorcycle purchased, Ox-plougs purchase training in pest & mgt carried out		

*Expenditure*

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

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

**Output: Farmer Institution Development**

Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	0	Inadequate funds
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*Expenditure*

221002 Workshops and Seminars	<b>30,000</b>	34,000	113.3%	
224002 General Supply of Goods and Services	<b>16,000</b>	16,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>46,000</b>	50,000	108.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,000</b>	<b>50,000</b>	<b>108.7%</b>	

**Output: Livestock Health and Marketing**

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

*Expenditure*

211103 Allowances	<b>8,500</b>	8,500	100.0%	
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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	<b>2,400</b>	1,839	76.6%	
221008 Computer Supplies and IT Services	<b>1,800</b>	1,800	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,000	100.0%	
224001 Medical and Agricultural supplies	<b>3,000</b>	3,000	100.0%	
224002 General Supply of Goods and Services	<b>12,400</b>	12,400	100.0%	
227004 Fuel, Lubricants and Oils	<b>10,900</b>	10,240	93.9%	
228002 Maintenance - Vehicles	<b>3,000</b>	3,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>46,000</b>	<i>Non Wage Rec't:</i> 42,779	<i>Non Wage Rec't:</i> 93.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 46,000</b>	<b>Total 42,779</b>	<b>Total 93.0%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	10000000 (Mature and recommended fish harvested and supplied to consumers)	7542000 (Mature and recommended fish harvested and supplied to consumers)	75.42	Farmers not yet keen on fish farming
No. of fish ponds stocked	2 (6 fish ponds stocked and maintained at community level)	2 (6 fish ponds stocked and maintained at community level)	100.00	
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained at community level)	2 (Fish ponds constructed and maintained at community level)	100.00	
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainning of Fish farmers on fish farming Technology done. 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	wooden boats (1) Procured Sampling nets Purchased , Trainning of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tri		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,122	104.1%
224002 General Supply of Goods and Services	<b>13,000</b>	12,600	96.9%
227004 Fuel, Lubricants and Oils	<b>5,100</b>	5,147	100.9%

**Vote: 502** Apac District**2013/14 Quarter 4****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**

228002 Maintenance - Vehicles	6,000	6,000	100.0%	
228003 Maintenance Machinery, Equipment and Furniture	1,500	1,200	80.0%	
211103 Allowances	6,000	6,600	110.0%	
221002 Workshops and Seminars	9,400	9,040	96.2%	
221008 Computer Supplies and IT Services	2,000	1,400	70.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 46,000	<i>Non Wage Rec't:</i> 45,109	<i>Non Wage Rec't:</i> 98.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 46,000</b>	<b>Total 45,109</b>	<b>Total 98.1%</b>	

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	64 (Anti-vermin services offered to all the parishes in the district.)	100.00	N/A
Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed)	12 (Anti-vermin operations successfully executed)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,400	2,440	101.7%	
224002 General Supply of Goods and Services	6,250	6,300	100.8%	
227004 Fuel, Lubricants and Oils	1,350	1,230	91.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 9,970	<i>Non Wage Rec't:</i> 99.7%	
	<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%	
	<b>Total 10,000</b>	<b>Total 9,970</b>	<b>Total 99.7%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	180 (Tsetse traps procured, deployed and maintained at community level)	180 (Tsetse traps procured, deployed and maintained at community level)	100.00	none
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies 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	2,100	2,060	98.1%	
221002 Workshops and Seminars	3,800	3,226	84.9%	
221008 Computer Supplies and IT Services	4,000	4,060	101.5%	

**Vote: 502** Apac District**2013/14 Quarter 4****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**

224002 General Supply of Goods and Services	21,600	21,000	97.2%	
227001 Travel Inland	2,000	1,800	90.0%	
227004 Fuel, Lubricants and Oils	2,500	2,400	96.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	34,546	96.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,000</b>	<b>34,546</b>	<b>96.0%</b>	

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

Non Standard Outputs:	Cattle dip, picket points constructed in Chawente sub-county	Cattle dip, picket points constructed in Chawente sub-county	0	Inadequate funds
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**Expenditure**

231001 Non-Residential Buildings	24,000	14,000	58.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,000	14,000	58.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,000</b>	<b>14,000</b>	<b>58.3%</b>	

**Output: Livestock market construction**

No of livestock markets constructed	2 (Livestock markets constructed in gazetted areas in the district)	2 (Livestock markets constructed in gazetted areas in the district)	100.00	none
Non Standard Outputs:		none		

**Expenditure**

231001 Non-Residential Buildings	18,000	1,100	6.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,000	1,100	6.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,000</b>	<b>1,100</b>	<b>6.1%</b>	

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

No of businesses issued with trade licenses	300 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	300 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days)	100.00	Inadequate funds
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**Vote: 502** Apac District**2013/14 Quarter 4****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 businesses inspected for compliance to the law	400 (Businesses within major trading centres inspected for compliance to the relevant laws)	372 (Businesses within major trading centres inspected for compliance to the relevant laws)	93.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation meetings held at the District H/Qs)	2 (sensitisation meetings held at the District H/Qs)	100.00	
No of awareness radio shows participated in	4 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	4 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	100.00	
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d		

*Expenditure*

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

**Output: Enterprise Development Services**

No of businesses assited in business registration process	100 (Progressive businesses registered)	83 (Progressive businesses registered)	83.00	Inadequate funds
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality & standards)	10 (Enterprises linked to UNBS for product quality & standards)	100.00	
No of awareness radio shows participated in	4 (Awareness on enterprise development created among the community)	4 (Awareness on enterprise development created among the community)	100.00	

# Vote: 502 Apac District

# 2013/14 Quarter 4

## 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: Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market

Data base for business groups developed and maintained MSMEs assisted to acquire UNBS Quality marks for their products MSMEs assisted to package their products better for the market

*Expenditure*

221002 Workshops and Seminars	<b>1,600</b>	1,750	109.4%
227004 Fuel, Lubricants and Oils	<b>1,110</b>	350	31.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>2,890</b>	<i>Donor Dev't:</i> 2,100	<i>Donor Dev't:</i> 72.7%
<b>Total</b>	<b>2,890</b>	<b>Total 2,100</b>	<b>Total 72.7%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Community informed of all market information)	2 (Community informed of all market information)	50.00	Inadequate funds
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to international markets)	2 (Producer groups linked to international markets)	100.00	

Non Standard Outputs: Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB

Linkage Facilitated to UEPB Information disseminated through the Noticeboards and other foras direct from UEPB

*Expenditure*

221001 Advertising and Public Relations	<b>600</b>	570	95.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>780</b>	<i>Donor Dev't:</i> 570	<i>Donor Dev't:</i> 73.1%
<b>Total</b>	<b>780</b>	<b>Total 570</b>	<b>Total 73.1%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (Cooperatives registered and records maintained)	15 (Cooperatives registered and records maintained)	125.00	none
No. of cooperative groups mobilised for registration	20 (Active cooperative groups properly mobilised)	20 (Active cooperative groups properly mobilised)	100.00	
No of cooperative groups supervised	12 (Cooperative services improved at community level, services provided enhanced)	12 (Cooperative services improved at community level, services provided enhanced)	100.00	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards</p>	<p>Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards</p>
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*Expenditure*

211103 Allowances	<b>5,000</b>	5,400	108.0%
221002 Workshops and Seminars	<b>1,500</b>	1,530	102.0%
221005 Hire of Venue (chairs, projector etc)	<b>300</b>	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,510</b>	470	31.1%
222001 Telecommunications	<b>790</b>	730	92.4%
227001 Travel Inland	<b>800</b>	800	100.0%
227004 Fuel, Lubricants and Oils	<b>1,110</b>	1,220	109.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	5,050	<i>Non Wage Rec't:</i> 101.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>7,324</b>	5,400	<i>Donor Dev't:</i> 73.7%
<b>Total</b>	<b>12,324</b>	<b>10,450</b>	<b>Total 84.8%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Quarterly report on the nature of value addition support existing produced and shared)	yes (Quarterly report on the nature of value addition support existing produced and shared)	#Error	Inadequate funds
No. of value addition facilities in the district	2 (2 value addition facilities constructed in the district and their functionality maintained)	2 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	100.00	
No. of producer groups identified for collective value addition support	30 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	30 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	100.00	
No. of opportunities identified for industrial development	0 (Training undertaken to promote value addition)	4 (Training undertaken to promote value addition)	0	
Non Standard Outputs:	Staff trained and office equipment procured for the department Businesses at District linked to UIRI for business incubation support and training Business Incubation Support trainings to promote Value addition at the District	Staff trained and office equipment procured for the department Businesses at District linked to UIRI for business incubation support and training Business Incubation Support trainings to promote Value addition at the District		

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

*Expenditure*

221002 Workshops and Seminars	<b>600</b>		630	105.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>840</b>	<i>Donor Dev't:</i>	630	<i>Donor Dev't:</i> 75.0%
<b>Total</b>	<b>840</b>	<b>Total</b>	<b>630</b>	<b>Total</b> 75.0%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	1. Only one vehicle at the DHO's office affect timely implementation of activities 2. Low done/partner support 3. Limited funding 4. untimely disbursement of the fund
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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:	<ul style="list-style-type: none"> <li>1.Approved integrated district health work plan in place</li> <li>2.Quarterly performance and cumulative reports produced</li> <li>3.Quarterly integrated support supervision and mentoring visits conducted</li> <li>4.Quarterly District health management team meetings conducted</li> <li>5.Technical Capacity of health workers built</li> <li>6.Health workers paid monthly salaries</li> <li>7.Medical officers paid salary top up from local revenue</li> <li>8.Administrative costs met</li> <li>9.Motor vehicles &amp; generator maintained &amp; operational</li> <li>10.Buildings, furniture, and office equipment maintained.</li> <li>11.Utility bills(electricity &amp; water) paid on a monthly basis</li> <li>12.Monitoring and supervision of capital development conducted</li> <li>13.International and national health events commemorated</li> </ul>	<ul style="list-style-type: none"> <li>1. Approved health integrated plan produced</li> <li>2. Fourth quarter cumulative performance report produced</li> <li>3. Quarterly integrated support supervision and mentoring visits</li> <li>4. Quarterly District health management team meeting conducted</li> <li>5. Technical Capa</li> </ul>
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*Expenditure*

211101 General Staff Salaries	<b>90,236</b>	89,455	99.1%
211103 Allowances	<b>298,963</b>	245,465	82.1%
221002 Workshops and Seminars	<b>305,201</b>	136,000	44.6%
221007 Books, Periodicals and Newspapers	<b>1,580</b>	1,510	95.6%
221008 Computer Supplies and IT Services	<b>5,800</b>	1,260	21.7%
221011 Printing, Stationery, Photocopying and Binding	<b>7,800</b>	2,097	26.9%
221012 Small Office Equipment	<b>760</b>	745	98.0%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	1,192	99.3%



# Vote: 502 Apac District

# 2013/14 Quarter 4

## 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

221407 District PHC wage	3,469,989	3,326,019	95.9%	
222001 Telecommunications	8,400	2,105	25.1%	
222003 Information and Communications Technology	6,000	200	3.3%	
223005 Electricity	3,000	3,198	106.6%	
227001 Travel Inland	8,260	2,180	26.4%	
227004 Fuel, Lubricants and Oils	121,219	28,913	23.9%	
228001 Maintenance - Civil	887	490	55.2%	
228002 Maintenance - Vehicles	16,000	3,896	24.3%	
Wage Rec't:	3,560,225	Wage Rec't: 3,415,474	Wage Rec't:	95.9%
Non Wage Rec't:	70,471	Non Wage Rec't: 44,281	Non Wage Rec't:	62.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	760,000	Donor Dev't: 384,969	Donor Dev't:	50.7%
<b>Total</b>	<b>4,390,696</b>	<b>Total 3,844,723</b>	<b>Total</b>	<b>87.6%</b>

#### 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	0	1. The Uganda sanitation fund was not remitted during the year 2. PAF funding under water department was not remitted 3. No transport for health assistants and health inspectors
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#### Expenditure

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

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	75 (Apac Hospital)	79 (Apac Hospital)	105.33	1. High electricity bill 2. Delapidated hospital that need reonovation
Number of total outpatients that visited the District/ General Hospital(s).	110000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	27908 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	25.37	3. Some staff are on contract under TASO program who need rehabsorption into the district establishment
No. and proportion of deliveries in the District/General hospitals	3400 (1 Maternity Ward)	9684 (Maternity Ward)	284.82	4. Inadequate funding

**Vote: 502** Apac District**2013/14 Quarter 4****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 inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	18000 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	16357 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	90.87	
Non Standard Outputs:	1. Administrative costs met 2. Motorvehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied 5. Hospital clean	1. Administrative costs met 2. Motorvehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities like electricity & water supplied 5.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>131,634</b>	131,633	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>131,634</b>	131,633	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,634</b>	<b>131,633</b>	<b>100.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1628 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)	116.29	1. Poor mobilisation for EPI programs 2. Cost of conducting delivery hinders mothers from delivering at the facilities 3. High tariff rates
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2987 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)	82.97	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300 (Alenga Hc III, Abedober HC III,)	864 (Alenga HCIII, Abedober HCIII and Aduku HCII)	66.46	
Number of outpatients that visited the NGO Basic health facilities	30000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	25356 (Alenga HC III, Abedober HC III, Aduku HC II & Teboke HC II)	84.52	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>0</b>	15,186	N/A
263318 Conditional transfers to NGO Hospitals	<b>30,370</b>	15,184	50.0%

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,370</b>	<i>Non Wage Rec't:</i>	30,370	<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%
<b>Total</b>	<b>30,370</b>	<b>Total</b>	<b>30,370</b>	<b>Total</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	80 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	66 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	82.50	1. Inadequate PHC funding 2. Inadequate skilled staff especially midwives 3. Lack of transport (motorcycles) for hard to reach health facilities 4. High demand from VHTs
Number of trained health workers in health centers	300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	288 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	96.00	
No.of trained health related training sessions held.	10 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	19 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	190.00	

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	210000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	77780 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	37.04	
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC 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.)	5634 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	93.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	98 (All LC 1 villages)	103.16	
No. of children immunized with Pentavalent vaccine	13000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	18143 (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.)	139.56	

**Vote: 502** Apac District**2013/14 Quarter 4****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 inpatients that visited the Govt. health facilities.	18000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	17741 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	98.56	
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Non Standard Outputs:	All health facility staffs	1.No of support supervision visits conducted. 2. Couple year of protection 3. No of HMIS reports submitted timely		
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>126,637</b>	85,745	67.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>126,637</b>	85,745	67.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>126,637</b>	<b>85,745</b>	<b>67.7%</b>	

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

Non Standard Outputs:	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII	0	Nil
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*Expenditure*

231006 Furniture and Fixtures	<b>16,000</b>	18,558	116.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>16,000</b>	18,558	116.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,000</b>	<b>18,558</b>	<b>116.0%</b>	

**Output: Other Capital**

Non Standard Outputs:	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	0	1. Variation as the plan changes from drainable pit latrine to flash system
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

231001 Non-Residential Buildings	<b>10,500</b>	12,791	121.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>11,025</b>	12,791	116.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,025</b>	<b>12,791</b>	<b>116.0%</b>	

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

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

*Expenditure*

231001 Non-Residential Buildings	<b>40,000</b>	31,720	79.3%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>2,000</b>	1,500	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>42,000</b>	33,220	79.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>42,000</b>	<b>33,220</b>	<b>79.1%</b>	

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	1. Delayed procurement process that made work to start late
No of staff houses constructed	3 (1. Completion of staff house at Apoi HCIII 2. Construction of semi detached staff house at Akali HCII 3. Construction of semi detached staff house at Teboke HCIII)	2 (1. Akali HC II staff house is at finishing level (Roofed, plastered and floor being screeded, windors and doors fitted) 2. Teboke HC III staff house is at roofing level)	66.67	
Non Standard Outputs:		Supervision and monitoring by District engineer, DHO, and CAO		

*Expenditure*

231002 Residential Buildings	<b>215,000</b>	212,951	99.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>8,396</b>	4,870	58.0%	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>223,396</b>	<i>Domestic Dev't:</i>	217,821	<i>Domestic Dev't:</i>	97.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>223,396</b>	<b>Total</b>	<b>217,821</b>	<b>Total</b>	<b>97.5%</b>

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

No of OPD and other wards rehabilitated	()	0 (N/A)	0	1. Shortfall in the LGMSDP fund
No of OPD and other wards constructed	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	0 (1. Contract awarded but shortfall in the budget)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

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

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

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

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>55,000</b>	45,643	83.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>57,750</b>	<i>Domestic Dev't:</i>	45,643
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>57,750</b>	<b>Total</b>	<b>45,643</b>
			<b>79.0%</b>

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

Value of medical equipment procured	1 (Supply and installation of water pump at Apac Hospital)	2 (The two pumps were installed and functional)	200.00	Nil
Non Standard Outputs:		N/A		

*Expenditure*

<i>231005 Machinery and Equipment</i>	<b>30,000</b>	27,782	92.6%
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# Vote: 502 Apac District

# 2013/14 Quarter 4

## 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:	30,000	Domestic Dev't:	27,782	Domestic Dev't:	92.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>27,782</b>	<b>Total</b>	<b>92.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	2600 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	2600 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	100.00	Labour turnover among teachers and absentism is ramphant.
	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**2013/14 Quarter 4****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**2013/14 Quarter 4****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**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

*Expenditure*

211103 Allowances	<b>66,898</b>	60,000	89.7%
221002 Workshops and Seminars	<b>26,000</b>	26,040	100.2%
221008 Computer Supplies and IT Services	<b>8,000</b>	3,500	43.8%
221011 Printing, Stationery, Photocopying and Binding	<b>13,501</b>	13,325	98.7%
221014 Bank Charges and other Bank related costs	<b>3,000</b>	1,073	35.8%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	<b>2,063</b>	1,740	84.3%
221405 Primary Teachers' Salaries	<b>7,864,820</b>	8,111,027	103.1%
223005 Electricity	<b>2,000</b>	2,440	122.0%
227001 Travel Inland	<b>27,000</b>	27,800	103.0%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	6,000	100.0%

# Vote: 502 Apac District

# 2013/14 Quarter 4

## 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>	<b>7,864,820</b>	<i>Wage Rec't:</i>	8,111,027	<i>Wage Rec't:</i>	103.1%
<i>Non Wage Rec't:</i>	<b>123,400</b>	<i>Non Wage Rec't:</i>	109,338	<i>Non Wage Rec't:</i>	88.6%
<i>Domestic Dev't:</i>	<b>32,063</b>	<i>Domestic Dev't:</i>	32,580	<i>Domestic Dev't:</i>	101.6%
<i>Donor Dev't:</i>	<b>100,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,120,283</b>	<b>Total</b>	<b>8,252,944</b>	<b>Total</b>	<b>101.6%</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	120 (Capacity of School Management Committees (SMCs) enhanced for effective management)	114 (Capacity of School Management Committees (SMCs) enhanced for effective management)	95.00	Membership of School Management keep on changing
Non Standard Outputs:	Resources mobilised for school development	Resources mobilised for school development		

#### Expenditure

211103 Allowances	<b>9,000</b>	9,656	107.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	6,000	100.0%
227004 Fuel, Lubricants and Oils	<b>4,497</b>	4,420	98.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>25,000</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>19,497</b>	20,076	103.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>44,497</b>	<b>20,076</b>	<b>45.1%</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	10400 (PLE sat in 120 primary schools in the district under UPE programme:	10494 (PLE sat in 120 primary schools in the district under UPE programme:	100.90	Late remittance of upe funds to primary schools and not remitting fund to some p/s - Inadequate funding to p/s. - No records as to how the allocations to p/s are done.
	Aduku sub-county 10 P/s(714)	Aduku sub-county 10 P/s(714)		
	Akwon 49	Akwon 49		
	Aduku 79	Aduku 79		
	Ikwera 148	Ikwera 148		
	Akot 107	Akot 107		
	Amia 57	Amia 57		
	Aboko 30	Aboko 30		
	Apire 53	Apire 53		
	Aporweg 55i	Aporweg 55i		
	Ikwera Negr 61i	Ikwera Negr 61i		
	St. Margret 75	St. Margret 75		
	Chawente Sub-county 10 P/s(359)	Chawente Sub-county 10 P/s(359)		
	Amwanga 0	Amwanga 0		
	chawente 56	chawente 56		
	Atule 74	Atule 74		
	Agolowelo 34	Agolowelo 34		
	Alido 45	Alido 45		
	Apwori 30	Apwori 30		
	Apwori(A) 30	Apwori(A) 30		

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Wansolo 29	Wansolo 29			
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			
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			
Ollepek 32	Ollepek 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			



**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:  Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:  Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	100.00	
	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri		
	Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar	Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar		
	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal		

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	750 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri  Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	750 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri  Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	100.00	
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme: 104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme: 100.00

## Aduku sub-county 10 P/s

[10,634]

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

## Aduku sub-county 10 P/s

[10,634]

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

## Chawente Sub-county 10 P/s

[8,480]

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

## Chawente Sub-county 10 P/s

[8,480]

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

## Nambieso sub-county 18 P/s

[14,337]

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

## Nambieso sub-county 18 P/s

[14,337]

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

## Inomo sub-county 7 p/s

[7,913Onywalonote

886

Agwiciri	783
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## Inomo sub-county 7 p/s

[7,913Onywalonote

886

Agwiciri	783
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**Vote: 502** Apac District**2013/14 Quarter 4****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 10,034		Abongomola sub-county 12 P/s 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
Acoino	577	Acoino	577
Aporotuku	584	Aporotuku	584
Acungi	766	Acungi	766
Abany	902	Abany	902
Abany (A)	311	Abany (A)	311
Aderolongo	723	Aderolongo	723
Teioro	605	Teioro	605
Akokoro sub-county 16 P/s[11,217		Akokoro sub-county 16 P/s[11,217	
Aluga	500	Aluga	500
Alaro	902	Alaro	902
Onyany	418	Onyany	418
Akokora	826	Akokora	826
Wansolo	450	Wansolo	450
Abalokweri	1,236	Abalokweri	1,236
Kwibale	606	Kwibale	606
Apoi	394	Apoi	394
Barkworo	756	Barkworo	756
Ayumi	678	Ayumi	678
Ayago	711	Ayago	711
Awila(A)	358	Awila(A)	358
Awila	921	Awila	921
Amun	895	Amun	895
Abongokongo	225	Abongokongo	225
Kungu	987	Kungu	987
Abuge	354	Abuge	354
Apac T/Council 3 P/s [2,049]		Apac T/Council 3 P/s [2,049]	
Arocha	1,222	Arocha	1,222
Arocha(A)	540	Arocha(A)	540
Apac	865	Apac	865
Apac Model	644	Apac Model	644
Apac Sub-County 20 P/s [16,548]		Apac Sub-County 20 P/s [16,548]	
Omer	914	Omer	914
Akuli	523	Akuli	523
Atudu	591	Atudu	591
Atudu(A)	424	Atudu(A)	424
Angayiki	802	Angayiki	802
Anyapo	559	Anyapo	559

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Atopi	913	Atopi	913
Atopi (A)	330	Atopi (A)	330
Olelpek	1,132	Olelpek	1,132
Atana	430	Atana	430
Awiri	1,281	Awiri	1,281
Odokomac	906	Odokomac	906
Olili	518	Olili	518
Olili (A)	327	Olili (A)	327
Atar	1,275	Atar	1,275
Atar (A)	660	Atar (A)	660
Awir	1,636	Awir	1,636
Ayomjeri	819	Ayomjeri	819
Iwal	751	Iwal	751
Alerwang	696	Alerwang	696
Owang	1,061	Owang	1,061
Chegere Sub-county 14 P/s		Chegere Sub-county 14 P/s	
12,042		12,042	
Chegere	1,140	Chegere	1,140
Chegere(A)	456	Chegere(A)	456
Abedi	422	Abedi	422
Abutaber	904	Abutaber	904
Atigolwok	830	Atigolwok	830
Ilee	967	Ilee	967
Barodilo	567	Barodilo	567
Okutoagwe	700	Okutoagwe	700
Kidilani	991	Kidilani	991
Ongica	1,152	Ongica	1,152
Ololango	1,330	Ololango	1,330
Abolo	664	Abolo	664
Adir	482	Adir	482
Adem	768	Adem	768
Teboke	669	Teboke	669
Ibuje sub-county 13 P/s		Ibuje sub-county 13 P/s [11,693]	
[11,693]		Boke	736
Boke	736	Alado	626
Alado	626	Amocal	760
Amocal	760	Amocal (A)	662
Amocal (A)	662	Apele	620
Apele	620	Igoti	735
Igoti	735	Amilo	949
Amilo	949	Aketo	464
Aketo	464	Aketo (A)	590
Aketo (A)	590	Alekolil	769
Alekolil	769	Alwala	609
Alwala	609	Alenga	721
Alenga	721	Alenga (A)	676
Alenga (A)	676	Ibuje	1,018
Ibuje	1,018	Alworoceng	1,119
Alworoceng	1,119	Chakali	639)
Chakali	639)		

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

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

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

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

Akwon	5,045,036
Aduku	8,261,024
Ikwerá	10,890,276
Akot	

Chawente Sub-county 10 P/s  
52,247,237

Anwanga	3,863,484
chawente	5,732,711
Atule	4,013,523

Agolowelo 5,572,838

Alido	3,788,465
Apwori	5,820,233
Apwori(A)	3,394,615
Apolika	3,638,427
Apolika(A)	2,669,430
Tegot	2,619,417
Boda	3,719,698
Abapiri	4,644,934
Amun (A)	2,789,455

Nambieso sub-county 18 P/s  
89,629,098

Anwangi	4,594,921
Bung	4,826,230
Apita	6,651,695
Ayabi	5,007,526
Nambieso	4,763,714
Omwono	3,188,312
Acwao	4,632,430
Ayat	4,507,399
Okik	5,226,332
Atuma	5,588,924
Agwenyere	3,544,653
Ogwil	3,719,698
Abura	5,463,892
Owiny	5,763,969
Aculawic	4,501,147
Etekiber	5,270,093
Abuli	7,545,673
Punoatar	4,832,481

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

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

Agwa	6,401,631
Amorigoga	5,251,338
Ogwok	3,800,968
Abwong	5,857,743
Telela	5,907,756
Abongomola	6,813,986
Acoino	3,607,169
Aporotuku	3,650,930
Acungi	4,788,720
Abany	5,638,937
Abany (A)	1,944,245
Aderolongo	4,519,902
Teioro	3,782,214

Akokoro sub-county 16 P/s  
69,361,181

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

Apac T/Council 3 P/s  
19,686,023

Arocha	6,876,502
Arocha(A)	3,375,860
Apac	5,407,628
Apac Model	4,026,026

Apac Sub-County 20 P/s  
102,688,426

Omer	5,713,956
Akuli	3,269,583
Atudu	3,694,691
Atudu(A)	2,650,675
Angayiki	5,013,778
Anyapo	3,494,640

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

## Chegere Sub-county 14 P/s

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

## Ibuje sub-county 13 P/s

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

*Expenditure*

263104 Transfers to other gov't units(current)

**735,929**

883,929

120.1%

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>735,929</b>	<i>Non Wage Rec't:</i>	883,929	<i>Non Wage Rec't:</i>	120.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>735,929</b>	<b>Total</b>	<b>883,929</b>	<b>Total</b>	<b>120.1%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Double cabin Toyota Hilux Procured for education department from PRDP funds	Procurement of Toyota Hilux Double cabin for Education Department in process	0	
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*Expenditure*

<i>231004 Transport Equipment</i>	<b>110,000</b>	110,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>110,000</b>	<i>Domestic Dev't:</i>	110,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Classroom construction and rehabilitation**

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

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>32,771</b>	32,306	98.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,771</b>	<i>Domestic Dev't:</i>	32,306	<i>Domestic Dev't:</i>	98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,771</b>	<b>Total</b>	<b>32,306</b>	<b>Total</b>	<b>98.6%</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Inadequate funds
No. of classrooms constructed in UPE	10 (Classrooms constructed to completion in primary schools assessed)	10 (Classrooms constructed to completion in Abutaber, Apac and Aduku Boading primary schools)	100.00	

Non Standard Outputs:	N/A	N/A		
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*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>58,986</b>	58,719	99.5%	
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**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>58,986</b>	<i>Domestic Dev't:</i>	58,719	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,986</b>	<b>Total</b>	<b>58,719</b>	<b>Total</b>	<b>99.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	Inadequate funds
No. of latrine stances constructed	60 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	60 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	100.00	Pupils population increasing yearly
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>127,438</b>	127,344	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>127,438</b>	<i>Domestic Dev't:</i>	127,344
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>127,438</b>	<b>Total</b>	<b>127,344</b>
		<b>Total</b>	<b>99.9%</b>

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

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	N/A
No. of latrine stances constructed	30 (Latrines contruted in primary schools with inadequate latrine facilities)	30 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>126,548</b>	126,192	99.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>126,548</b>	<i>Domestic Dev't:</i>	126,192
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>126,548</b>	<b>Total</b>	<b>126,192</b>
		<b>Total</b>	<b>99.7%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None)	0 (N/A)	0	N/A
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**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	2 (Teachers' house constructed in primary schools in dire need)	2 (Teachers' house constructed in Akuli , Abutaber primary schools in Apac sub-county)	100.00	
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Non Standard Outputs: None N/A

*Expenditure*

231001 Non-Residential Buildings	<b>46,950</b>	44,400	94.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>46,950</b>	<i>Domestic Dev't:</i> 44,400	<i>Domestic Dev't:</i> 94.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>46,950</b>	<b>Total</b> 44,400	<b>Total</b> 94.6%	

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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No. of teacher houses constructed	2 (Teachers' house constructed in primary schools in dire need)	2 (Teachers' house constructed in Onyalonote primary school in Inomo Sub-county)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

231002 Residential Buildings	<b>33,626</b>	23,600	70.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>33,626</b>	<i>Domestic Dev't:</i> 23,600	<i>Domestic Dev't:</i> 70.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>33,626</b>	<b>Total</b> 23,600	<b>Total</b> 70.2%	

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

No. of primary schools receiving furniture	10 (Furniture supplied to 10 most needy primary schools in the District)	10 (Furniture supplied to Abany Primary School in Abongomola S/County and Acwao Primary School in Nambieso Sub-county)	100.00	Inadequate funds
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Non Standard Outputs: N/A

*Expenditure*

231006 Furniture and Fixtures	<b>44,814</b>	39,691	88.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>44,814</b>	<i>Domestic Dev't:</i> 39,691	<i>Domestic Dev't:</i> 88.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>44,814</b>	<b>Total</b> 39,691	<b>Total</b> 88.6%	

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



**Vote: 502** Apac District

**2013/14 Quarter 4**

**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 sitting O level	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	100.00	N/A
No. of students passing O level	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	100.00	
No. of teaching and non teaching staff paid	250 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	253 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School.)	101.20	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	<b>1,479,982</b>	1,401,872	94.7%	
Wage Rec't:	<b>1,479,982</b>	Wage Rec't: 1,401,872	Wage Rec't: 94.7%	
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%	
<b>Total</b>	<b>1,479,982</b>	<b>Total 1,401,872</b>	<b>Total 94.7%</b>	

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled	80 (80 Senior one students	80 (USE funds disbursed to the	100.00	N/A
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

in USE enrolled under USE in Aduku SS.) following beneficiary schools to cater for USE students Aduku Secondary in auku Town council, Ibuje SS in Ibuje, Akokoro SS in Akokoro, Chawente SS in Chawente, Ikwera girls SS in Aduku Town Council, Nambieso Agro in Nambieso , Inomo SS in Inomo, Chegere SS in Chegere, Apac Secondary in Apac, St Francisca SS in Apac Town Council, Apac PAG in Apac Town council and Apac High School in Apac sub-county 648 Senior one students enrolled under USE)

Non Standard Outputs:

N/A

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>546,823</b>	594,745	108.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>546,823</b>	594,745	108.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>546,823</b>	<b>594,745</b>	<b>108.8%</b>

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	2000 (Students enrolled in tertiary institution)	2324 (Students enrolled in tertiary institution)	116.20	N/A
No. Of tertiary education Instructors paid salaries	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	100.00	

Non Standard Outputs: N/A

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>377,313</b>	188,444	49.9%
221408 Agricultural Extension wage	<b>120,737</b>	26,304	21.8%
<i>Wage Rec't:</i>	<b>498,051</b>	214,748	43.1%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>498,051</b>	<b>214,748</b>	<b>43.1%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Monitoring and Supervision of Primary & secondary Education**

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	30 (30 primary schools inspected in a quarter as follows:  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	30 (30 primary schools inspected in a quarter as follows:  Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret  Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri  Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo	100.00	
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

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

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	<b>12,000</b>	9,740	81.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	1,884	52.3%
227004 Fuel, Lubricants and Oils	<b>7,408</b>	4,860	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>24,715</b>	16,484	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,715</b>	<b>16,484</b>	<b>66.7%</b>

**Output: Sports Development services**

0 Inadequate funds

Non Standard Outputs:

Sports activities enhanced in all the schools	Sports activities enhanced in all the schools
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*Expenditure*

211103 Allowances	<b>1,500</b>	1,100	73.3%
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# Vote: 502 Apac District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	2,000	1,800	90.0%	
227003 Carriage, Haulage, Freight and Transport Hire	12,844	8,400	65.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,344	11,300	65.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,344</b>	<b>11,300</b>	<b>65.2%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works department is effectively run and kept in operation and vehicles and equipments maintained	Works department is effectively run and kept in operation and vehicles and equipments maintained	0	None
Expenditure				
223005 Electricity	1,000	920	92.0%	
223006 Water	1,000	680	68.0%	
227001 Travel Inland	3,000	640	21.3%	
227004 Fuel, Lubricants and Oils	10,000	7,980	79.8%	
228002 Maintenance - Vehicles	10,000	8,680	86.8%	
228003 Maintenance Machinery, Equipment and Furniture	1,500	640	42.7%	
228004 Maintenance Other	2,000	340	17.0%	
211101 General Staff Salaries	61,785	61,304	99.2%	
211103 Allowances	10,000	7,000	70.0%	
213001 Medical Expenses(To Employees)	2,000	300	15.0%	
221002 Workshops and Seminars	22,110	20,400	92.3%	
221007 Books, Periodicals and Newspapers	2,000	2,000	100.0%	
221008 Computer Supplies and IT Services	2,000	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,040	80.8%	
221012 Small Office Equipment	1,700	1,200	70.6%	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

221014 Bank Charges and other Bank related costs	<b>3,600</b>	1,492	41.4%	
<i>Wage Rec't:</i>	<b>61,785</b>	<i>Wage Rec't:</i> 61,304	<i>Wage Rec't:</i> 99.2%	
<i>Non Wage Rec't:</i>	<b>64,210</b>	<i>Non Wage Rec't:</i> 43,192	<i>Non Wage Rec't:</i> 67.3%	
<i>Domestic Dev't:</i>	<b>14,700</b>	<i>Domestic Dev't:</i> 14,620	<i>Domestic Dev't:</i> 99.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>140,695</b>	<b>Total 119,116</b>	<b>Total 84.7%</b>	

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	61 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	41 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	67.21	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	<b>72,101</b>	35,800	49.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>72,101</b>	<i>Domestic Dev't:</i> 35,800	<i>Domestic Dev't:</i> 49.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>72,101</b>	<b>Total 35,800</b>	<b>Total 49.7%</b>	

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	15 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)	11 (Routine Mechanised Maintenance of Un paved Urbarn roads using Road Fund on Force Account)	73.33	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	<b>152,495</b>	144,000	94.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>152,495</b>	<i>Domestic Dev't:</i> 144,000	<i>Domestic Dev't:</i> 94.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>152,495</b>	<b>Total 144,000</b>	<b>Total 94.4%</b>	

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	()	0 (N/A)	0	N/A
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	371 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)	371 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)	100.00	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>388,660</b>	288,998	74.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>17,490</b>	<i>Non Wage Rec't:</i> 12,140	<i>Non Wage Rec't:</i> 69.4%	
	<i>Domestic Dev't:</i> <b>351,171</b>	<i>Domestic Dev't:</i> 276,858	<i>Domestic Dev't:</i> 78.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 368,660</b>	<b>Total 288,998</b>	<b>Total 78.4%</b>	

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	44 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu-Agolowelo Community Access Road (10Km))	33 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu-Agolowelo Community Access Road (10Km))	75.00	N/A
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	<b>266,000</b>	110,000	41.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>266,000</b>	<i>Non Wage Rec't:</i> 110,000	<i>Non Wage Rec't:</i> 41.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 266,000</b>	<b>Total 110,000</b>	<b>Total 41.4%</b>	

**3. Capital Purchases**

**Output: Buildings & Other Structures (Administrative)**

0 Inadequate funds

**Vote: 502** Apac District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Construction of Water Bone Toilet in Works Department , Complete Payment of the Rehabilitated Water points , Purchase of One Lap top Computer for Engineer's Office Operation Expenses	Construction of Water Bone Toilet in Works Department at UGX 46,000,000=, Complete the Construction of Water Bone Toilet in Water Department at UGX 10,000,000=, Complete Payment of the Rehabilitated Water points at UGX 10,200,000=, Purchase of One Lap to
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*Expenditure*

231001 Non-Residential Buildings	<b>66,200</b>	61,100	92.3%
231005 Machinery and Equipment	<b>3,000</b>	3,000	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>2,866</b>	2,866	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>72,066</b>	<i>Domestic Dev't:</i> 66,966	<i>Domestic Dev't:</i> 92.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>72,066</b>	<b>Total 66,966</b>	<b>Total 92.9%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Inadequate funds Rainny seasons are hard to maintain roads
Length in Km. of rural roads constructed	181 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)	181 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)	100.00	
Non Standard Outputs:	Departmental operations and software activities done	Departmental operations and software activities done		

*Expenditure*

231003 Roads and Bridges	<b>5,902,460</b>	1,865,369	31.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>345,404</b>	<i>Non Wage Rec't:</i> 168,000	<i>Non Wage Rec't:</i> 48.6%
<i>Domestic Dev't:</i>	<b>4,500,456</b>	<i>Domestic Dev't:</i> 1,237,000	<i>Domestic Dev't:</i> 27.5%
<i>Donor Dev't:</i>	<b>1,056,600</b>	<i>Donor Dev't:</i> 460,369	<i>Donor Dev't:</i> 43.6%
<b>Total</b>	<b>5,902,460</b>	<b>Total 1,865,369</b>	<b>Total 31.6%</b>

# Vote: 502 Apac District

# 2013/14 Quarter 4

## 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

#### 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

Non Standard Outputs:	Carry out stakeholders coordination -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	Carry out stakeholders coordination -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	0	Limited funding as a result of inflation of unit prices of critical Items like fuel, Break down of Operation Vehicle also Inreases the Operations and Maintenance Cost, Some of the Key NGO Operating in Water AND Sanitation Sector fail to attend meeting.
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#### Expenditure

223006 Water	780	660	84.6%
211101 General Staff Salaries	21,359	21,000	98.3%
211103 Allowances	31,000	18,680	60.3%
211105 Missions staff salaries	3,590	3,580	99.7%
221002 Workshops and Seminars	16,777	16,000	95.4%
221007 Books, Periodicals and Newspapers	1,130	1,116	98.8%
221008 Computer Supplies and IT Services	800	650	81.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,920	128.0%
221012 Small Office Equipment	3,000	360	12.0%
227004 Fuel, Lubricants and Oils	7,200	7,600	105.6%
228002 Maintenance - Vehicles	9,000	11,660	129.6%
Wage Rec't:	21,359	21,000	98.3%
Non Wage Rec't:	37,410	22,736	60.8%
Domestic Dev't:	37,367	39,490	105.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,136</b>	<b>83,226</b>	<b>86.6%</b>

#### Output: PRDP-Operation of District Water Office

No. of water facility user (Distric Water Office kept	20 (District Water Office kept	0	N/A
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**Vote: 502** Apac District**2013/14 Quarter 4****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**

committees trained	running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	running in efficient and cost effective manner and communities sensitised on water and sanitation issues)
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Non Standard Outputs:

N/A

*Expenditure*

221002 Workshops and Seminars	<b>36,446</b>	16,100	44.2%
224002 General Supply of Goods and Services	<b>13,554</b>	13,540	99.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,993</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>30,000</b>	29,640	98.8%
<i>Donor Dev't:</i>	<b>20,000</b>	0	0.0%
<b>Total</b>	<b>65,993</b>	<b>29,640</b>	<b>44.9%</b>

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	64 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinity)	12 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinity)	18.75	

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	<b>13,614</b>	13,600	99.9%
224002 General Supply of Goods and Services	<b>81,778</b>	1,200	1.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,778</b>	1,200	67.5%
<i>Domestic Dev't:</i>	<b>13,614</b>	13,600	99.9%
<i>Donor Dev't:</i>	<b>80,000</b>	0	0.0%
<b>Total</b>	<b>95,392</b>	<b>14,800</b>	<b>15.5%</b>

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

No. of public latrines in RGCs and public places	01 (-Construction of Landing site and RGC (Kiga Landing site))	1 (Construction of Landing site and RGC (Kiga Landing site))	100.00	N/A
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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: N/A

*Expenditure*

231001 Non-Residential Buildings	<b>19,902</b>	19,600	98.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>19,902</b>	<i>Domestic Dev't:</i> 19,600	<i>Domestic Dev't:</i> 98.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>19,902</b>	<b>Total</b> 19,600	<b>Total</b> 98.5%	

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 04 (Construction of 4 shallow wells in 4 sub counties) 4 (Construction of 4 shallow wells in 4 sub counties) 100.00 Inadequate funds

Non Standard Outputs: N/A

*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	<b>24,000</b>	24,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>24,000</b>	<i>Domestic Dev't:</i> 24,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>24,000</b>	<b>Total</b> 24,000	<b>Total</b> 100.0%	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 42 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid) 32 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid) 76.19 N/A

No. of deep boreholes rehabilitated () 0 (N/A) 0

Non Standard Outputs: N/A

*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	<b>525,960</b>	534,960	101.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>525,960</b>	<i>Domestic Dev't:</i> 534,960	<i>Domestic Dev't:</i> 101.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>525,960</b>	<b>Total</b> 534,960	<b>Total</b> 101.7%	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated () 0 (N/A) 0 Inadequate funds

# Vote: 502 Apac District

# 2013/14 Quarter 4

## 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

No. of deep boreholes drilled (hand pump, motorised)	07 (4 Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	7 (7 Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	106,000	94,500	89.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	106,000	94,500	89.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>106,000</b>	<b>94,500</b>	<b>89.2%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Supervision carried out, certification done, monitoring conducted, operation and maintaince undertaken, coordination done.	Supervision carried out, certification done, monitoring conducted, operation and maintaince undertaken, coordination done.	0	Non-wage recurrent expenditures were not fully funded in the quarter signifying the underperformance.
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*Expenditure*

211101 General Staff Salaries	35,031	34,800	99.3%	
211103 Allowances	2,000	2,360	118.0%	
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
221014 Bank Charges and other Bank related costs	1,000	264	26.4%	
227004 Fuel, Lubricants and Oils	1,032	1,224	118.6%	
228002 Maintenance - Vehicles	6,000	5,920	98.7%	
Wage Rec't:	35,031	34,800	99.3%	
Non Wage Rec't:	11,432	10,168	88.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,463</b>	<b>44,968</b>	<b>96.8%</b>	

**Vote: 502** Apac District**2013/14 Quarter 4****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****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Encroachment on local forest reserve by the community is still common.
Area (Ha) of trees established (planted and surviving)	4 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)	4 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)	100.00	
Non Standard Outputs:	Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Sub-counties undertaken	Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Sub-counties undertaken		

*Expenditure*

211103 Allowances	<b>1,600</b>	2,380	148.8%
224002 General Supply of Goods and Services	<b>7,000</b>	8,294	118.5%
227004 Fuel, Lubricants and Oils	<b>1,400</b>	1,480	105.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 12,154	<i>Non Wage Rec't:</i> 121.5%
	<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%
	<b>Total 10,000</b>	<b>Total 12,154</b>	<b>Total 121.5%</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	Donor funds were not forthcoming during the quarter.
No. of Agro forestry Demonstrations	12 (Agroforestry training undertaken by farmer groups)	12 (Agroforestry training undertaken by farmer groups)	100.00	
Non Standard Outputs:	Capacity developed on energy saving technology at sub-county level	Capacity developed on energy saving technology at sub-county level		

*Expenditure*

211103 Allowances	<b>2,600</b>	3,060	117.7%
221010 Special Meals and Drinks	<b>1,620</b>	1,350	83.3%
221011 Printing, Stationery, Photocopying and Binding	<b>720</b>	720	100.0%
222001 Telecommunications	<b>60</b>	60	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 5,190	<i>Non Wage Rec't:</i> 103.8%
	<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%
	<b>Total 5,000</b>	<b>Total 5,190</b>	<b>Total 103.8%</b>

**Output: Forestry Regulation and Inspection**

# Vote: 502 Apac District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	834	760	91.1%
227004 Fuel, Lubricants and Oils	2,000	2,880	144.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,834	3,640	128.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,834</b>	<b>3,640</b>	<b>128.4%</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	52 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	52 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	100.00	community resistance on usage of river banks/swamps
Area (Ha) of Wetlands demarcated and restored	850 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	507 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	59.65	
Non Standard Outputs:	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.		

*Expenditure*

211103 Allowances	2,654	2,300	86.7%
222001 Telecommunications	200	225	112.5%
227004 Fuel, Lubricants and Oils	4,744	3,140	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,598	5,665	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,598</b>	<b>5,665</b>	<b>74.6%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Women and men trained in the use of fuelwood saving technologies)	38 (Women and men trained in the use of fuelwood saving technologies)	95.00	Communities reluctant to change their farming methods
Non Standard Outputs:	Community sensitized on climate change mitigation and adaptation	Community sensitized on climate change mitigation and adaptation		

*Expenditure*

211103 Allowances	1,200	1,000	83.3%
221010 Special Meals and Drinks	400	400	100.0%



**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

221011 Printing, Stationery, Photocopying and Binding	150	100	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,500	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,500</b>	<b>75.0%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	16 (Capacity of environment stakeholders developed at community levels.)	16 (Capacity of environment stakeholders developed at community levels.)	100.00	Inadequate funds
Non Standard Outputs:	Subcounty Environment Commitees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted	Subcounty Environment Commitees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted		

*Expenditure*

221103 Allowances	10,200	10,200	100.0%	
221001 Advertising and Public Relations	5,200	2,400	46.2%	
221002 Workshops and Seminars	5,708	3,400	59.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	16,000	72.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>16,000</b>	<b>72.7%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	14 (Environmental monitoring visits conducted at Sub-county levels)	14 (Environmental monitoring visits conducted at Sub-county levels)	100.00	Resistance from the locals who want to farm in the swamps
Non Standard Outputs:	Environmental laws enforced in all the Sub-counties	Environmental laws enforced in all the Sub-counties		

*Expenditure*

221008 Computer Supplies and IT Services	1,000	650	65.0%	
221011 Printing, Stationery, Photocopying and Binding	200	140	70.0%	
221012 Small Office Equipment	400	400	100.0%	
228002 Maintenance - Vehicles	8	8	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,608	1,198	74.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,608</b>	<b>1,198</b>	<b>74.5%</b>	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

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

No. of new land disputes settled within FY	120 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)	111 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)	92.50	Land disputes still a common occurrence in the communities
Non Standard Outputs:	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;		

*Expenditure*

211103 Allowances	<b>28,440</b>	15,779	55.5%
221001 Advertising and Public Relations	<b>3,200</b>	1,400	43.8%
221002 Workshops and Seminars	<b>6,290</b>	4,000	63.6%
227004 Fuel, Lubricants and Oils	<b>5,720</b>	3,200	55.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>43,904</b>	<i>Non Wage Rec't:</i> 24,379	<i>Non Wage Rec't:</i> 55.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>43,904</b>	<b>Total 24,379</b>	<b>Total 55.5%</b>

**3. Capital Purchases**

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

Non Standard Outputs:	2 electronic calculators, 2 back up, 6 memory sticks, 10 box files, 4 Catridges maintained at the district H/Qs	2 electronic calculators, 2 back up, 1 memory sticks, 10 box files, 4 Catridges maintained at the district H/Qs	0	Inadequate funds
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*Expenditure*

231005 Machinery and Equipment	<b>1,600</b>	400	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>1,600</b>	<i>Domestic Dev't:</i> 400	<i>Domestic Dev't:</i> 25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,600</b>	<b>Total 400</b>	<b>Total 25.0%</b>

**Output: Specialised Machinery and Equipment**

# Vote: 502 Apac District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 laptop computers, ,1 drawing table and ,2 CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 absrract book,1 data back up,4 tape measures,1 coloured printer	2 laptop computers, ,1 drawing table and ,2 CCO registration book, Drawing pens, ,Tracing paper,2 pin allocation books,1 absrract book,1 data back up,4 tape measures,1 coloured printer	0	Inadequate funds
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*Expenditure*

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	0	Lack of transport and inadequate funds
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*Expenditure*

211101 General Staff Salaries	<b>40,000</b>	40,000	100.0%
291001 Transfers to Government Institutions	<b>123,047</b>	68,488	55.7%
224002 General Supply of Goods and Services	<b>486,082</b>	107,360	22.1%
<i>Wage Rec't:</i>	<b>40,000</b>	40,000	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>51,982</b>	71,360	<i>Non Wage Rec't:</i> 137.3%
<i>Domestic Dev't:</i>	<b>159,147</b>	104,488	<i>Domestic Dev't:</i> 65.7%
<i>Donor Dev't:</i>	<b>398,000</b>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>649,129</b>	<b>215,848</b>	<b>Total 33.3%</b>

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

**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 conducted on Child protection issues.)	24 (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.)	80.00	The number of children getting misplaced is increasing
Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commu		

*Expenditure*

221002 Workshops and Seminars	<b>2,616</b>	2,580	98.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,616</b>	2,580	<i>Non Wage Rec't:</i> 98.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,616</b>	<b>2,580</b>	<b>Total 98.6%</b>

**Output: Community Development Services (HLG)**

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

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Community development activities monitored and evaluated; Community mobilised and empowered Community based groups reactivated Review and planning meetings held at the District and Sub-county levels.

Community development activities monitored and evaluated; and reports produced Community mobilised and empowered Community based groups reactivated Review and planning meetings held at

*Expenditure*

211103 Allowances	<b>50,000</b>	20,900		41.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>50,000</b>	<i>Donor Dev't:</i> 20,900	<i>Donor Dev't:</i>	41.8%
<b>Total</b>	<b>50,000</b>	<b>Total 20,900</b>	<b>Total</b>	<b>41.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained 20 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac)) 21 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac)) 105.00 The training needs follow-up

Non Standard Outputs: Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued

*Expenditure*

211103 Allowances	<b>19,850</b>	24,800		124.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,850</b>	<i>Non Wage Rec't:</i> 24,800	<i>Non Wage Rec't:</i>	124.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,850</b>	<b>Total 24,800</b>	<b>Total</b>	<b>124.9%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs: Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted 0 None

*Expenditure*

211103 Allowances	<b>24,000</b>	2,000		8.3%
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**Vote: 502** Apac District

**2013/14 Quarter 4**

**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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>24,000</b>	<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i>	8.3%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>8.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	100 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)	38 (Vulnerable Children cases handled and reintergrated with their families. Community sensitised on Child rights.)	38.00	Children return to urban areas
Non Standard Outputs:	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community	Talk shows conducted at local FM stations and community sensitised on children and youth rights, drama shows done in the community		

*Expenditure*

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

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	100.00	Lack of adequate funds
Non Standard Outputs:	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.		

*Expenditure*

<i>211103 Allowances</i>	<b>8,000</b>	8,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>8,000</b>
			<b>100.0%</b>

**Output: Support to Disabled and the Elderly**

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of assisted aids supplied to disabled and elderly community	11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	13 (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))	118.18	Inadequate funds
Non Standard Outputs:	Disabled and elderly persons sensitised on their rights	Disabled and elderly persons sensitised on their rights		

*Expenditure*

211103 Allowances	<b>10,000</b>	10,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 10,000	<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%
<b>Total</b>	<b>10,000</b>	<b>Total</b> 10,000	<b>Total</b>	<b>100.0%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Cultural norms and institutions improved	Cultural norms and institutions improved	0	Conflicts between leaders
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*Expenditure*

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

*3. Capital Purchases*

**Output: Buildings & Other Structures**

Non Standard Outputs:	Community block operated and maintained; cleaning of community hall	Community block operated and maintained; cleaning of community hall	0	None
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*Expenditure*

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

**Output: Vehicles & Other Transport Equipment**

# Vote: 502 Apac District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

231001 Non-Residential Buildings	<b>12,000</b>	12,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b> 12,000	<b>Total</b> 100.0%

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

Non Standard Outputs:	Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels	Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels	0	Inadequate funds
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*Expenditure*

231001 Non-Residential Buildings	<b>6,000</b>	6,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i> 6,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b> 6,000	<b>Total</b> 100.0%

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

Non Standard Outputs:	Office furniture effectively maintained	Office furniture effectively maintained	0	Inadequate funds
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*Expenditure*

231001 Non-Residential Buildings	<b>2,000</b>	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 2,000	<b>Total</b> 100.0%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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



**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Office items procured, Office effectively operated, staff wages paid, vehicles & motorcycles serviced, minutes of Technical planning committee meetings produced	20 reams of papers purchased, 4 staff welfare catered for, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 4 technical planning committee minutes produced and circulated to members; all at the District H/Qs.	0	Most of the development funds were released during second quarter leading to over expenditure during
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*Expenditure*

211101 General Staff Salaries	<b>29,702</b>	29,580	99.6%
211103 Allowances	<b>1,000</b>	1,000	100.0%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	1,200	60.0%
221002 Workshops and Seminars	<b>4,000</b>	4,000	100.0%
221005 Hire of Venue (chairs, projector etc)	<b>500</b>	400	80.0%
221007 Books, Periodicals and Newspapers	<b>1,200</b>	784	65.3%
221008 Computer Supplies and IT Services	<b>13,000</b>	12,550	96.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,342</b>	1,964	45.2%
227001 Travel Inland	<b>2,000</b>	2,060	103.0%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,928	98.2%
<i>Wage Rec't:</i>	<b>29,702</b>	<i>Wage Rec't:</i> 29,580	<i>Wage Rec't:</i> 99.6%
<i>Non Wage Rec't:</i>	<b>28,042</b>	<i>Non Wage Rec't:</i> 26,262	<i>Non Wage Rec't:</i> 93.7%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i> 1,624	<i>Domestic Dev't:</i> 40.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>61,744</b>	<b>Total 57,466</b>	<b>Total 93.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly TPC meetings conducted and minutes produced and discussed at District H/Q)	12 (12 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquarters)	100.00	Council resolutions at times are not legally binding or practical and cannot be implemented
No of qualified staff in the Unit	3 (Population, Statistician and Assistant Statistical Officers recruited at District H/Qs)	3 (Population, Statistician and Assistant Statistical Officers not yet recruited at District H/Qs)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)	5 (5 Minute of Council meetings with relevant resolutions produced and discussed at District level)	83.33	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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: N/A

*Expenditure*

211103 Allowances	2,000	1,960	98.0%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	33,500	41,468	123.8%
221005 Hire of Venue (chairs, projector etc)	500	400	80.0%
221007 Books, Periodicals and Newspapers	800	770	96.3%
221008 Computer Supplies and IT Services	2,000	1,400	70.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,540	102.7%
221014 Bank Charges and other Bank related costs	400	331	82.7%
222001 Telecommunications	500	233	46.6%
227004 Fuel, Lubricants and Oils	2,000	2,532	126.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	13,866	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	37,768	125.9%
<b>Total</b>	<b>48,000</b>	<b>51,634</b>	<b>107.6%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Relevant data collected at sub-county level ,processed, stored and disseminated to all stakeholders for evidence-based decision making	12 Month data collection exercise conducted in all departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared	0	Some stakeholders still do not appreciate the value of data management.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	1,000	100.0%
211103 Allowances	3,000	2,570	85.7%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	5,000	5,095	101.9%
221005 Hire of Venue (chairs, projector etc)	500	400	80.0%
221007 Books, Periodicals and Newspapers	500	552	110.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel Inland	2,000	1,140	57.0%
227004 Fuel, Lubricants and Oils	3,000	3,060	102.0%

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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>	<b>18,000</b>	<i>Non Wage Rec't:</i>	16,817	<i>Non Wage Rec't:</i>	93.4%
<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%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>16,817</b>	<b>Total</b>	<b>93.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Parish Development Committees (PDCs), Community Development Officers (CDOs) re-oriented on their roles and responsibilities, Village notifiers on births and deaths reactivated	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence-based planning, population classified by age groups and projections made at district level	0	The local population are not always willing to give all the information surrounding them.
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*Expenditure*

211103 Allowances	<b>2,000</b>	2,000	100.0%		
221001 Advertising and Public Relations	<b>500</b>	510	102.0%		
221002 Workshops and Seminars	<b>4,000</b>	4,087	102.2%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,100	110.0%		
227001 Travel Inland	<b>2,000</b>	1,880	94.0%		
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,110	105.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	11,688	<i>Non Wage Rec't:</i>	83.5%
<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%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>11,688</b>	<b>Total</b>	<b>83.5%</b>

**Output: Project Formulation**

Non Standard Outputs:	District Development Plan (DDP) and projects appraised and their implementation monitored and evaluated at District and Sub-county levels.		0	
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*Expenditure*

211103 Allowances	<b>3,500</b>	3,500	100.0%		
221002 Workshops and Seminars	<b>3,000</b>	3,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	81.3%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>81.3%</b>

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Development Planning**

0

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.

*Expenditure*

211103 Allowances	<b>1,500</b>	1,200	80.0%
221002 Workshops and Seminars	<b>3,000</b>	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,500	100.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 6,700	<i>Non Wage Rec't:</i> 83.8%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total 6,700</b>	<b>Total 83.8%</b>

**Output: Management Information Systems**

0

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

*Expenditure*

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

**Output: Operational Planning**

0

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Planning Unit block well operated and maintained, vehicle, motorcycle and computers repaired and serviced.

*Expenditure*

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

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

0

Non Standard Outputs: Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised

*Expenditure*

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

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

*Expenditure*

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

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

*Expenditure*

231005 Machinery and Equipment	<b>3,000</b>	1,500	50.0%
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**Vote: 502** Apac District

**2013/14 Quarter 4**

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

**Output: Other Capital**

*Expenditure*

231007 Other Structures	<b>15,000</b>	12,000	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	12,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>12,000</b>
			<b>80.0%</b>

**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**

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit Office functioning; Production of Quarterly Audit Reports; Holding of Meetings Supervision of Procurement processes at District headquarters.	0	Lack of Staff & Transport. Transition from manual accounting to computerised financial management has not been easy for audit department since only one officer in audit department can use the system
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*Expenditure*

211101 General Staff Salaries	<b>32,354</b>	32,267	99.7%
211103 Allowances	<b>8,000</b>	7,400	92.5%
221002 Workshops and Seminars	<b>2,500</b>	2,440	97.6%
221007 Books, Periodicals and Newspapers	<b>750</b>	764	101.9%
221008 Computer Supplies and IT Services	<b>10,000</b>	6,000	60.0%

**Vote: 502** Apac District

**2013/14 Quarter 4**

**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**

221011 Printing, Stationery, Photocopying and Binding	<b>1,750</b>	1,760	100.6%	
227004 Fuel, Lubricants and Oils	<b>6,000</b>	6,000	100.0%	
228002 Maintenance - Vehicles	<b>1,000</b>	1,100	110.0%	
Wage Rec't:	<b>32,354</b>	Wage Rec't: 32,267	Wage Rec't: 99.7%	
Non Wage Rec't:	<b>30,000</b>	Non Wage Rec't: 25,464	Non Wage Rec't: 84.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>62,354</b>	<b>Total 57,731</b>	<b>Total 92.6%</b>	

**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;	4 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	100.00	Inadequate funds to implement activities intime
	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)		
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly internal audit report submitted on time)	15/07/2014 (Submission of Quarterly internal audit report on time)	#Error	
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired		

*Expenditure*

221008 Computer Supplies and IT Services	<b>2,000</b>	450	22.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,544	154.4%	
221012 Small Office Equipment	<b>4,000</b>	1,140	28.5%	
227004 Fuel, Lubricants and Oils	<b>2,750</b>	2,740	99.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>13,750</b>	Non Wage Rec't: 5,874	Non Wage Rec't: 42.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,750</b>	<b>Total 5,874</b>	<b>Total 42.7%</b>	

**Vote: 502** Apac District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

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



**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwania</i>		<b>977,359</b>	<b>861,462</b>
<b>Sector: Agriculture</b>				<b>72,139</b>	<b>99,081</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,139</b>	<b>99,081</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,139</b>	<b>99,081</b>
LCII: Akali				72,139	99,081
Item: 263329 NAADS					
<b>Abongomola Sub-County</b>		Conditional Grant for NAADS	N/A	72,139	99,081
<b>Sector: Works and Transport</b>				<b>676,591</b>	<b>420,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>676,591</b>	<b>420,000</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>664,500</b>	<b>413,000</b>
LCII: Abany				60,000	25,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Abany Main Primary Sch- Abany Annex P/Sch- Abali- Abongomola T.C CAR (4Km, DLSP Batch 4)</b>		Other Transfers from Central Government	Completed	60,000	25,000
LCII: Acungi				234,000	168,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Baracut- Nambieso HC III Community Access Road (15.6 Km - DLSP Batch 4)</b>		Other Transfers from Central Government	Completed	234,000	168,000
LCII: Akali				370,500	220,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Abwong HCII- Oder Swamp- Alira (Akot Primary Sch), 12.35 Km - DLSP Batch 3</b>		Other Transfers from Central Government	Completed	370,500	220,000
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>12,091</b>	<b>7,000</b>
LCII: Abwong				3,182	3,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Abwong HCII - Acungi Road (RMM, 10 KM)</b>		Other Transfers from Central Government	N/A	3,182	3,000
			(Complete)		
LCII: Acungi				8,910	4,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwania</i>		<b>977,359</b>	<b>861,462</b>
<b>Akalo Boarder-Nambieso Road (RMM,28Km)</b>		Other Transfers from Central Government	N/A	8,910	4,000
				(Complete)	
<b>Sector: Education</b>				<b>81,363</b>	<b>180,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,363</b>	<b>180,780</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,848</b>	<b>1,848</b>
LCII: Acungi				1,848	1,848
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Abongomola p/s</b>		Conditional Grant to SFG	Being Procured	1,848	1,848
<b>Output: Latrine construction and rehabilitation</b>				<b>725</b>	<b>725</b>
LCII: Abany				725	725
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Abany annex p/s</b>		Conditional Grant to SFG	Completed	725	725
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,645</b>	<b>12,600</b>
LCII: Abany				12,645	12,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Teioro p/s</b>		Conditional Grant to SFG	Completed	12,645	12,600
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,923</b>	<b>5,923</b>
LCII: Abany				5,923	5,923
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furnitures to Abany Annex p/s</b>		Conditional Grant to SFG	Completed	5,923	5,923
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,222</b>	<b>159,684</b>
LCII: Abany				10,365	11,079
Item: 263104 Transfers to other govt. units					
<b>ABANY P/S</b>		Conditional Grant to Primary Education	N/A	6,583	7,332
<b>T EIORO P/S</b>		Conditional Grant to Primary Education	N/A	3,782	3,747
LCII: Abwong				9,309	9,514
Item: 263104 Transfers to other govt. units					
<b>ABWONG P/S</b>		Conditional Grant to Primary Education	N/A	3,407	3,554
<b>AGWA P/S</b>		Conditional Grant to Primary Education	N/A	5,902	5,960

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwanja</i>		<b>977,359</b>	<b>861,462</b>
LCII: Acungi				12,945	14,002
Item: 263104 Transfers to other govt. units					
<b>ABONGOMOLA P/S</b>		Conditional Grant to Primary Education	N/A	9,406	10,260
<b>ACUNGI P/S</b>		Conditional Grant to Primary Education	N/A	3,538	3,742
LCII: Akali				15,078	113,881
Item: 263104 Transfers to other govt. units					
<b>TELELA P/S</b>		Conditional Grant to Primary Education	N/A	5,908	5,305
<b>APOROTUKU P/S</b>		Conditional Grant to Primary Education	N/A	4,150	4,965
<b>ADEROLONGO P/S</b>		Conditional Grant to Primary Education	N/A	5,020	103,612
LCII: Amorigoga				12,525	11,207
Item: 263104 Transfers to other govt. units					
<b>AMORIGOGA P/S</b>		Conditional Grant to Primary Education	N/A	5,751	5,846
<b>OGWOK P/S</b>		Conditional Grant to Primary Education	N/A	3,801	3,597
<b>ACOININO P/S</b>		Conditional Grant to Primary Education	N/A	2,973	1,764
<b>Sector: Health</b>				<b>99,987</b>	<b>114,323</b>
<b>LG Function: Primary Healthcare</b>				<b>99,987</b>	<b>114,323</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>96,907</b>
LCII: Akali				80,000	96,907
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached staff house</b>	Akali HCII	Conditional Grant to PHC - development	Works Underway	80,000	96,907
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,123</b>	<b>10,259</b>
LCII: Acungi				10,123	10,259
Item: 263104 Transfers to other govt. units					
<b>Abedober HCIII</b>	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	0	10,123
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwania</i>		<b>977,359</b>	<b>861,462</b>
<b>Abedober HCIII</b>	Abedober HCIII	Conditional Grant to NGO Hospitals	N/A	10,123	136
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,864</b>	<b>7,157</b>
LCII: Abwong				2,466	1,801
Item: 263104 Transfers to other govt. units					
<b>Abwong HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Akali				7,398	5,356
Item: 263104 Transfers to other govt. units					
<b>Akali HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
<b>Abongomola HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
<b>Sector: Water and Environment</b>				<b>47,279</b>	<b>47,279</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,279</b>	<b>47,279</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>
LCII: Abany				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well Construction</b>		Conditional Grant to PAF monitoring	Completed	6,000	6,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,279</b>	<b>41,279</b>
LCII: Abany				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep borehole drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Abwong				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Amorigoga				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling(Nos)</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku</b>		<i>LCIV: Kwanja</i>		<b>212,186</b>	<b>239,034</b>
<b>Sector: Agriculture</b>				<b>75,183</b>	<b>99,081</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,183</i>	<i>99,081</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>99,081</b>
LCII: Aboko				75,183	99,081
Item: 263329 NAADS					
<b>Aduku Sub-County</b>		Conditional Grant for NAADS	N/A	75,183	99,081
<b>Sector: Works and Transport</b>				<b>24,018</b>	<b>15,540</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,018</i>	<i>15,540</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>24,018</b>	<b>15,540</b>
LCII: Adyeda				8,745	8,140
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Operations</b>		Other Transfers from Central Government	N/A	8,745	8,140
LCII: Apire				5,409	5,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Aduku- Apire- Atar (RMM,17Km)</b>		Other Transfers from Central Government	N/A	5,409	5,400
			(Complete)		
LCII: Ongoceng				9,864	2,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Aboko- Chawente- Gweng (RMM,31Km)</b>		Other Transfers from Central Government	N/A	9,864	2,000
			(Complete)		
<b>Sector: Education</b>				<b>43,341</b>	<b>47,647</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,341</i>	<i>47,647</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>10,460</b>	<b>10,640</b>
LCII: Apire				10,460	10,640
Item: 231001 Non Residential buildings (Depreciation)					
<b>Copletion of 2 classroom block at Apire p/s</b>		Conditional Grant to SFG	Completed	10,460	10,640
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,881</b>	<b>37,007</b>
LCII: Aboko				9,821	10,213
Item: 263104 Transfers to other govt. units					
<b>ABOKO P/S</b>		Conditional Grant to Primary Education	N/A	3,538	3,987
<b>AMIA P/S</b>		Conditional Grant to Primary Salaries	N/A	6,283	6,226

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku</b>		<i>LCIV: Kwania</i>		<b>212,186</b>	<b>239,034</b>
LCII: Adyeda				5,914	6,848
Item: 263104 Transfers to other govt. units					
<b>APORWEGI P/S</b>		Conditional Grant to Primary Education	N/A	5,914	6,848
LCII: Alira				3,587	3,847
Item: 263104 Transfers to other govt. units					
<b>AKOT P/S</b>		Conditional Grant to Primary Education	N/A	3,587	3,847
LCII: Apire				8,515	10,798
Item: 263104 Transfers to other govt. units					
<b>APIRE P/S</b>		Conditional Grant to Primary Education	N/A	8,515	10,798
LCII: Ongoceng				5,045	5,301
Item: 263104 Transfers to other govt. units					
<b>Akwon P/S</b>		Conditional Grant to Primary Salaries	N/A	5,045	5,301
<b>Sector: Health</b>				<b>4,932</b>	<b>3,554</b>
<b>LG Function: Primary Healthcare</b>				<b>4,932</b>	<b>3,554</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932</b>	<b>3,554</b>
LCII: Apire				4,932	3,554
Item: 263104 Transfers to other govt. units					
<b>Apire HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
<b>Sector: Water and Environment</b>				<b>64,712</b>	<b>73,212</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,712</b>	<b>73,212</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>
LCII: Aboko				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well Construction</b>		Conditional Grant to PAF monitoring	Completed	6,000	6,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,279</b>	<b>49,779</b>
LCII: Aboko				18,500	8,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	8,500
LCII: Ongoceng				22,779	41,279
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku</b>		<i>LCIV: Kwanja</i>		<b>212,186</b>	<b>239,034</b>
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	37,000
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,433</b>	<b>17,433</b>
LCII: Ongoceng				17,433	17,433
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>	Ogili	Conditional transfer for Rural Water	Completed	17,433	17,433

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku Town Council</b>		<i>LCIV: Kwanja</i>		<b>351,450</b>	<b>350,764</b>
<b>Sector: Agriculture</b>				<b>101,183</b>	<b>61,089</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>61,089</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,183</b>	<b>61,089</b>
LCII: Ikwera ward				65,183	61,089
Item: 263329 NAADS					
<b>Aduku Town Council</b>		Conditional Grant for NAADS	N/A	65,183	61,089
<i>LG Function: District Production Services</i>				<b>36,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>36,000</b>	<b>0</b>
LCII: Teduka ward				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction</b>		Donor Funding	Completed	36,000	0
<b>Sector: Education</b>				<b>210,541</b>	<b>264,124</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,516</i>	<i>73,704</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,251</b>	<b>2,251</b>
LCII: Ikwera ward				2,251	2,251
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at St Margaret p/s</b>		Conditional Grant to SFG	Completed	2,251	2,251
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>15,580</b>	<b>15,000</b>
LCII: Teduka ward				15,580	15,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two classrom blocks at Aduku P/S</b>		Conditional Grant to SFG	Completed	15,580	15,000
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>32,330</b>	<b>32,265</b>
LCII: Ikwera ward				32,330	32,265
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Ikwera p/s</b>		Conditional Grant to SFG	Completed	16,165	16,165
<b>Latrine construction at St. Margaret p/s</b>		Conditional Grant to SFG	Completed	16,165	16,100
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,355</b>	<b>24,188</b>
LCII: Adyeda				6,675	5,925
Item: 263104 Transfers to other govt. units					
<b>Aduku P/S</b>		Conditional Grant to Primary Education	N/A	6,675	5,925



**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku Town Council</b>		<i>LCIV: Kwanja</i>		<b>351,450</b>	<b>350,764</b>
LCII: Ongoceng				17,680	18,263
Item: 263104 Transfers to other govt. units					
<b>ST. MARGARET P/S</b>		Conditional Grant to Primary Education	N/A	2,826	3,126
<b>IKWERA P/S</b>		Conditional Grant to Primary Salaries	N/A	10,890	10,513
<b>IKWERA NEGRI P/S</b>		Conditional Grant to Primary Education	N/A	3,964	4,624
<b>LG Function: Secondary Education</b>				<b>136,025</b>	<b>190,420</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,025</b>	<b>190,420</b>
LCII: Ikwera ward				65,319	60,120
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ikwera Girl's Secopndary School</b>		Conditional Grant to Secondary Education	N/A	65,319	60,120
LCII: Teduka ward				70,706	130,300
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Aduku Secondary School</b>		Conditional Grant to Secondary Education	N/A	70,706	130,300
<b>Sector: Health</b>				<b>39,726</b>	<b>25,550</b>
<b>LG Function: Primary Healthcare</b>				<b>39,726</b>	<b>25,550</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>10,760</b>
LCII: Ikwera ward				8,000	10,760
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures</b>	Aduku HCIV	Conditional Grant to PHC - development	Completed	8,000	10,760
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,062</b>	<b>5,407</b>
LCII: Ikwera ward				5,062	5,407
Item: 263104 Transfers to other govt. units					
<b>Aduku Mission</b>		Conditional Grant to NGO Hospitals	N/A	0	5,062
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aduku Mission HCII</b>		Conditional Grant to NGO Hospitals	N/A	5,062	345
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,664</b>	<b>9,383</b>
LCII: Ikwera ward				26,664	9,383
Item: 263104 Transfers to other govt. units					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku Town Council</b>		<i>LCIV: Kwanja</i>		<b>351,450</b>	<b>350,764</b>
Aduku HCIV		Conditional Grant to PHC- Non wage	N/A	26,664	9,383

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>1,378,404</b>	<b>536,302</b>
<b>Sector: Agriculture</b>				<b>137,183</b>	<b>70,445</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>70,445</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,183</b>	<b>70,445</b>
LCII: Alido				65,183	70,445
Item: 263329 NAADS					
<b>Chawente Sub-County</b>		Conditional Grant for NAADS	N/A	65,183	70,445
<i>LG Function: District Production Services</i>				<b>72,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Alido				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Dip Construction rolled</b>		Unspent balances – Conditional Grants	Completed	57,000	0
<b>Dip Completion in chawente subcounty</b>		Conditional Grant to Agric. Ext Salaries	Completed	15,000	0
<b>Sector: Works and Transport</b>				<b>1,059,044</b>	<b>278,438</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,059,044</i>	<i>278,438</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>894,000</b>	<b>160,000</b>
LCII: Acenlworo				219,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Teilwa- Apwori CAR (8Km- DLSP Batch 4)</b>		Other Transfers from Central Government	Being Procured	120,000	0
<b>Rehabilitation of Coner Dairy- Apwori HC III- Nambieso Boarder/ Ayat (6.6 Km, DLSP Batch 4)</b>		Other Transfers from Central Government	Being Procured	99,000	0
LCII: Atongtidi				675,000	160,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Teilwa- Acwao HCII- Abura T.C (10.5Km)- DLSP Batch 3</b>		Other Transfers from Central Government	Being Procured	315,000	0
<b>Rehabilitation of Teilwa- Iwal P/ Sch- Abuli Road (12km) - DLSP Batch 3</b>		Other Transfers from Central Government	Works Underway	360,000	160,000
<i>Lower Local Services</i>					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>1,378,404</b>	<b>536,302</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>15,044</b>	<b>8,438</b>
LCII: Ajar				7,796	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Apac- Arido Road (RMM,24.5 Km)</b>		Other Transfers from Central Government	N/A	7,796	0
			(inprogress)		
LCII: Atule				7,249	8,438
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Olelepek- Abei Road (RMM, 22.78km)</b>		Other Transfers from Central Government	N/A	7,249	8,438
			(Complete)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>150,000</b>	<b>110,000</b>
LCII: Ajar				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Agulu-Agolowelo Primary Sch Community Access Road (10Km)</b>		Roads Rehabilitation Grant	N/A	5,000	0
			(Complete)		
LCII: Atule				145,000	110,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Completion of Construction of Akokoro SSS- Apoi-Alido Road (22Km)</b>		Roads Rehabilitation Grant	N/A	145,000	110,000
			(Complete)		
<b>Sector: Education</b>				<b>124,290</b>	<b>124,452</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,744</b>	<b>74,152</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,267</b>	<b>16,240</b>
LCII: Alido				15,527	15,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Tegot p/s</b>		Conditional Grant to SFG	Completed	15,527	15,500
LCII: Atule				740	740
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Boda p/s</b>		Conditional Grant to SFG	Completed	740	740
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,477</b>	<b>57,912</b>
LCII: Acenlworu				9,715	12,042
Item: 263104 Transfers to other govt. units					
<b>APWORI P/S</b>		Conditional Grant to Primary Education	N/A	9,715	12,042
LCII: Alido				13,716	14,491

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>1,378,404</b>	<b>536,302</b>
Item: 263104 Transfers to other govt. units					
<b>TEGOT P/S</b>		Conditional Grant to Primary Education	N/A	2,619	2,498
<b>ALIDO P/S</b>		Conditional Grant to Primary Education	N/A	4,288	4,047
<b>APOLIKA P/S</b>		Conditional Grant to Primary Education	N/A	6,808	7,946
LCII: Atongtidi				16,668	18,118
Item: 263104 Transfers to other govt. units					
<b>AGOLOWELO P/S</b>		Conditional Grant to Primary Education	N/A	6,073	6,604
<b>AMWANGA P/S</b>		Conditional Grant to Primary Education	N/A	4,862	5,746
<b>CHAWENTE</b>		Conditional Grant to Primary Education	N/A	5,733	5,768
LCII: Atule				13,378	13,261
Item: 263104 Transfers to other govt. units					
<b>ABAPIRI P/S</b>		Conditional Grant to Primary Education	N/A	5,145	5,712
<b>BODA P/S</b>		Conditional Grant to Primary Education	N/A	3,720	4,059
<b>ATULE P/S</b>		Conditional Grant to Primary Education	N/A	4,514	3,490
<b>LG Function: Secondary Education</b>				<b>54,546</b>	<b>50,300</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,546</b>	<b>50,300</b>
LCII: Acenlworu				54,546	50,300
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Chawente Secondary School</b>		Conditional Grant to Secondary Education	N/A	54,546	50,300
<b>Sector: Health</b>				<b>12,330</b>	<b>8,910</b>
<b>LG Function: Primary Healthcare</b>				<b>12,330</b>	<b>8,910</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,330</b>	<b>8,910</b>
LCII: Acenlworu				4,932	3,554
Item: 263104 Transfers to other govt. units					
<b>Apwori HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>1,378,404</b>	<b>536,302</b>
LCII: Alido				4,932	3,554
Item: 263104 Transfers to other govt. units					
<b>Chawente HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Atule				2,466	1,801
Item: 263104 Transfers to other govt. units					
<b>Abei HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
<b>Sector: Water and Environment</b>				<b>45,557</b>	<b>54,057</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,557</b>	<b>54,057</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,557</b>	<b>54,057</b>
LCII: Ajar				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Atongtidi				22,779	31,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	27,000
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Atule				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>1,276,160</b>	<b>623,184</b>
<b>Sector: Agriculture</b>				<b>75,183</b>	<b>116,829</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,183</i>	<i>116,829</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>116,829</b>
LCII: Inomo				75,183	116,829
Item: 263329 NAADS					
<b>Inomo Sub -County</b>		Conditional Grant for NAADS	N/A	75,183	116,829
<b>Sector: Works and Transport</b>				<b>922,975</b>	<b>270,540</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>922,975</i>	<i>270,540</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>909,451</b>	<b>260,000</b>
LCII: Agwiciri				95,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour based road rehabilitation of Adagani (Ayito)- Akoremor road</b>		Roads Rehabilitation Grant	Completed	95,000	0
LCII: Aluka				814,451	260,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Onywalonote- Agoga- Aninolal- Teogali CAR- CAIIP-3</b>		Other Transfers from Central Government	Works Underway	814,451	260,000
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,523</b>	<b>10,540</b>
LCII: Agwiciri				13,523	10,540
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Agwiciri- Inomo Road(RMM,8.5km)</b>		Other Transfers from Central Government	N/A	2,705	2,700
<b>Apac-Bala Boarder(RMM,34 Km)</b>		Other Transfers from Central Government	N/A	10,819	7,840
				(Complete)	
				(Complete)	
<b>Sector: Education</b>				<b>120,080</b>	<b>120,051</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,080</i>	<i>87,648</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,314</b>	<b>2,313</b>
LCII: Ajok				2,314	2,313
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Aninolal p/s</b>		Conditional Grant to SFG	Completed	2,314	2,313
<b>Output: Latrine construction and rehabilitation</b>				<b>773</b>	<b>773</b>
LCII: Banya				773	773

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>1,276,160</b>	<b>623,184</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Banya p/s</b>		Conditional Grant to SFG	Completed	773	773
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,981</b>	<b>16,900</b>
LCII: Banya				16,981	16,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Banya Annex p/s</b>		Conditional Grant to SFG	Completed	16,981	16,900
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,000</b>	<b>10,000</b>
LCII: Aluka				10,000	10,000
Item: 231002 Residential buildings (Depreciation)					
<b>Staff Houses Construction at Onywalonote p/s</b>		Conditional Grant to Primary Education	Completed	10,000	10,000
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,846</b>	<b>11,846</b>
LCII: Agwiciri				593	593
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furnitures to Agwiciri p/s</b>		Conditional Grant to SFG	Completed	593	593
LCII: Aluka				11,253	11,253
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furnitures to Onywalonote p/s</b>		Conditional Grant to SFG	Completed	11,253	11,253
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,167</b>	<b>45,816</b>
LCII: Abedmot				5,276	5,700
Item: 263104 Transfers to other govt. units					
<b>AMAMBALE P/S</b>		Conditional Grant to Primary Education	N/A	5,276	5,700
LCII: Agwiciri				11,428	11,389
Item: 263104 Transfers to other govt. units					
<b>AGWICIRI P/S</b>		Conditional Grant to Primary Education	N/A	5,395	5,924
<b>TEOGALI P/S</b>		Conditional Grant to Primary Education	N/A	6,033	5,465
LCII: Ajok				7,438	8,292
Item: 263104 Transfers to other govt. units					
<b>ANINOLAL P/S</b>		Conditional Grant to Primary Education	N/A	7,438	8,292
LCII: Banya				8,690	9,068



**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>1,276,160</b>	<b>623,184</b>
Item: 263104 Transfers to other govt. units					
<b>BANYA P/S</b>		Conditional Grant to Primary Education	N/A	8,690	9,068
LCII: Inomo				12,335	11,367
Item: 263104 Transfers to other govt. units					
<b>ONYWALONOTE P/S</b>		Conditional Grant to Primary Education	N/A	5,539	4,789
<b>INOMO P/S</b>		Conditional Grant to Primary Education	N/A	6,797	6,578
<b>LG Function: Secondary Education</b>				<b>33,000</b>	<b>32,403</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,000</b>	<b>32,403</b>
LCII: Inomo				33,000	32,403
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Inomo Secondary School</b>		Conditional Grant to Secondary Education	N/A	33,000	32,403
<b>Sector: Health</b>				<b>94,932</b>	<b>52,774</b>
<i>LG Function: Primary Healthcare</i>					
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>42,000</b>	<b>33,220</b>
LCII: Ajok				40,000	31,720
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete Aninollal HCII OPD block</b>	Aninollal HCII	Conditional Grant to PHC - development	Works Underway	40,000	31,720
LCII: Inomo				2,000	1,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision</b>	Aninollal HCII	Conditional Grant to PHC - development	Completed	2,000	1,500
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,000</b>	<b>16,000</b>
LCII: Banya				48,000	16,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct an OPD Block</b>	Banya HCII	LGMSD (Former LGDP)	Works Underway	48,000	16,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932</b>	<b>3,554</b>
LCII: Inomo				4,932	3,554
Item: 263104 Transfers to other govt. units					
<b>Inomo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
<b>Sector: Water and Environment</b>				<b>62,990</b>	<b>62,990</b>

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>1,276,160</b>	<b>623,184</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>62,990</i>	<i>62,990</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,557</b>	<b>45,557</b>
LCII: Abedmot				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ajok				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Aluka				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	4,279
LCII: Banya				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,433</b>	<b>17,433</b>
LCII: Agwiciri				17,433	17,433
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	17,433	17,433

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>389,554</b>
<b>Sector: Agriculture</b>				<b>83,746</b>	<b>105,813</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,746</i>	<i>105,813</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,746</b>	<b>105,813</b>
LCII: Abuli				74,746	105,813
Item: 263329 NAADS					
<b>Nambieso Sub-County</b>		Conditional Grant for NAADS	N/A	74,746	105,813
<i>LG Function: District Production Services</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>9,000</b>	<b>0</b>
LCII: Abuli				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction</b>		Conditional transfers to Production and Marketing	Completed	9,000	0
<b>Sector: Works and Transport</b>				<b>72,457</b>	<b>19,266</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,457</i>	<i>19,266</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,966</b>	<b>2,866</b>
LCII: Acaba				7,966	2,866
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete payment for Rehabilitation of One Bore holes( Atuma Primary School)</b>		LGMSD (Former LGDP)	Completed	5,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Operations cost for stationery, Fuel for Supervision, Allowances</b>		LGMSD (Former LGDP)	Completed	2,866	2,866
<b>Output: Rural roads construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Acaba				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour based road rehabilitation Completion of Anwangi-Ayat- Chawen Boarder- 9.2Km</b>		Roads Rehabilitation Grant	Completed	10,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>54,491</b>	<b>16,400</b>
LCII: Acaba				7,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>389,554</b>
<b>Nambieso -Agwata Road (RMM,22KM)</b>		Other Transfers from Central Government	N/A	7,000	0
LCII: Ayabi				2,927	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Ayabi- OgwilRoad (RMM,9.6Km)</b>		Other Transfers from Central Government	N/A	2,927	0
LCII: Owiny				44,563	16,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Nambieso- Agwata (Mechanised Routine Maintenance,12 Km Section)</b>		Other Transfers from Central Government	N/A	44,563	16,400
			(inprogress)		
<b>Sector: Education</b>				<b>186,270</b>	<b>183,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,497</b>	<b>141,131</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,234</b>	<b>2,233</b>
LCII: Anwangi				2,234	2,233
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Anwangii p/s</b>		Conditional Grant to SFG	Completed	2,234	2,233
<b>Output: Latrine construction and rehabilitation</b>				<b>37,958</b>	<b>37,936</b>
LCII: Abuli				15,422	15,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Omwono p/s</b>		Conditional Grant to SFG	Completed	15,422	15,400
LCII: Akokoro				2,707	2,707
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Atuma p/s</b>		Conditional Grant to SFG	Completed	2,707	2,707
LCII: Anwangi				15,019	15,019
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Abura p/s</b>		Conditional Grant to SFG	Completed	15,019	15,019
LCII: Owiny				4,810	4,810
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Ogwil p/s</b>		Conditional Grant to SFG	Completed	4,810	4,810
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,000</b>	<b>10,000</b>
LCII: Etekober				10,000	10,000
Item: 231002 Residential buildings (Depreciation)					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>389,554</b>
<b>Staff House construction at Agwenyere p/s</b>		Conditional Grant to SFG	Completed	10,000	10,000
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,923</b>	<b>5,923</b>
LCII: Acaba				5,923	5,923
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furnitures to Acwao p/s</b>		Conditional Grant to SFG	Completed	5,923	5,923
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,382</b>	<b>85,038</b>
LCII: Abuli				10,681	11,077
Item: 263104 Transfers to other govt. units					
<b>3513064</b>		Conditional Grant to Primary Education	N/A	3,773	3,594
<b>OGWIL P/S</b>		Conditional Grant to Primary Education	N/A	3,720	3,598
<b>OMWONO P/S</b>		Conditional Grant to Primary Education	N/A	3,188	3,886
LCII: Acaba				9,271	8,824
Item: 263104 Transfers to other govt. units					
<b>ACWAO P/S</b>		Conditional Grant to Primary Education	N/A	3,682	3,764
<b>ATUMA P/S</b>		Conditional Grant to Primary Education	N/A	5,589	5,060
LCII: Anwangi				15,751	15,742
Item: 263104 Transfers to other govt. units					
<b>ABURA P/S</b>		Conditional Grant to Primary Education	N/A	5,969	5,646
<b>AYAT P/S</b>		Conditional Grant to Primary Education	N/A	4,687	4,058
<b>ANWANGI P/S</b>		Conditional Grant to Primary Education	N/A	5,095	6,038
LCII: Aornga				8,808	8,430
Item: 263104 Transfers to other govt. units					
<b>AGWENYERE P/S</b>		Conditional Grant to Primary Education	N/A	4,045	4,002

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>389,554</b>
Item: 263104 Transfers to other govt. units					
<b>Nambieso HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Anwangi				2,466	1,801
Item: 263104 Transfers to other govt. units					
<b>Acwao HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Owiny				2,466	2,401
Item: 263104 Transfers to other govt. units					
<b>Owiny HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	2,401
<b>Sector: Water and Environment</b>				<b>72,836</b>	<b>72,836</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,836</b>	<b>72,836</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,336</b>	<b>68,336</b>
LCII: Abuli				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Aornga				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ayabi				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	4,279
LCII: Bung				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Etekober				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Owiny				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>425,172</b>	<b>389,554</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>4,500</b>
LCII: Acaba				4,500	4,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional transfer for Rural Water	Completed	4,500	4,500



**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>768,290</b>
<b>Sector: Agriculture</b>				<b>84,183</b>	<b>100,219</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,183</i>	<i>99,119</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>99,119</b>
LCII: Akokoro				75,183	99,119
Item: 263329 NAADS					
<b>Akokoro Sub-County</b>		Conditional Grant for NAADS	N/A	75,183	99,119
<i>LG Function: District Production Services</i>				<b>9,000</b>	<b>1,100</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>9,000</b>	<b>1,100</b>
LCII: Akokoro				9,000	1,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction</b>		Donor Funding	Completed	9,000	1,100
<b>Sector: Works and Transport</b>				<b>337,160</b>	<b>275,800</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>337,160</i>	<i>275,800</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>72,101</b>	<b>35,800</b>
LCII: Akokoro				72,101	35,800
Item: 263201 LG Conditional grants					
<b>Lower Local Gov'ts</b>		Roads Rehabilitation Grant	N/A	72,101	35,800
			(Inprogress)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>152,495</b>	<b>144,000</b>
LCII: Akokoro				152,495	144,000
Item: 263201 LG Conditional grants					
<b>Roads rehabvilitation</b>		Roads Rehabilitation Grant	N/A	152,495	144,000
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>112,563</b>	<b>96,000</b>
LCII: Alaro				8,745	4,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Operations</b>		Other Transfers from Central Government	N/A	8,745	4,000
LCII: Awila				103,819	92,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanised Routine maintenance (Awila-Olelepek, 23 Km)</b>		Other Transfers from Central Government	N/A	96,500	92,000
			(Complete)		
<b>Awila- Olelepek Road (RMM,23 Km)</b>		Other Transfers from Central Government	N/A	7,319	0
<b>Sector: Education</b>				<b>179,139</b>	<b>178,206</b>

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>768,290</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>129,980</i>	<i>132,476</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,792</b>	<b>6,460</b>
LCII: Akokoro				6,792	6,460
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Aluga p/s</b>		Conditional Grant to SFG	Completed	6,792	6,460
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>15,464</b>	<b>18,400</b>
LCII: Akokoro				10,976	14,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion room block at Amun Annex p/s</b>		Conditional Grant to SFG	Completed	10,976	14,000
LCII: apoi				4,488	4,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Apoi p/s</b>		Conditional Grant to SFG	Being Procured	4,488	4,400
<b>Output: Latrine construction and rehabilitation</b>				<b>16,076</b>	<b>16,076</b>
LCII: apoi				15,294	15,294
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Abuge p/s</b>		Conditional Grant to SFG	Works Underway	15,294	15,294
LCII: Ayeloyec				782	782
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Kwibale p/s</b>		Conditional Grant to SFG	Completed	782	782
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,097</b>	<b>16,097</b>
LCII: Akokoro				16,097	16,097
Item: 231001 Non Residential buildings (Depreciation)					
<b>16097</b>		Conditional Grant to SFG	Completed	16,097	16,097
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,551</b>	<b>75,443</b>
LCII: Akokoro				17,190	18,799
Item: 263104 Transfers to other govt. units					
<b>ALUGA P/S</b>		Conditional Grant to Primary Education	N/A	3,626	3,952
<b>AKOKORO P/S</b>		Conditional Grant to Primary Education	N/A	5,664	6,232

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>768,290</b>
<b>ONYANY P/S</b>		Conditional Grant to Primary Education	N/A	2,613	2,842
<b>Abalokweri p/s</b>		Conditional Grant to Primary Education	N/A	5,287	5,772
LCII: Alaro Item: 263104 Transfers to other govt. units				8,865	8,442
<b>ALARO P/S</b>		Conditional Grant to Primary Education	N/A	4,139	4,002
<b>BARKWORO P/S</b>		Conditional Grant to Primary Education	N/A	4,726	4,440
LCII: apoi Item: 263104 Transfers to other govt. units				12,772	13,151
<b>APOI P/S</b>		Conditional Grant to Primary Education	N/A	5,946	6,690
<b>ABUGE P/S</b>		Conditional Grant to Primary Education	N/A	4,013	4,000
<b>WANSOLO P/S</b>		Conditional Grant to Primary Education	N/A	2,813	2,461
LCII: Awila Item: 263104 Transfers to other govt. units				7,996	8,086
<b>AWILA P/S</b>		Conditional Grant to Primary Education	N/A	7,996	8,086
LCII: Ayago Item: 263104 Transfers to other govt. units				18,769	21,058
<b>AYUMI P/S</b>		Conditional Grant to Primary Education	N/A	4,239	4,007
<b>ABONGOKONGO P/S</b>		Conditional Grant to Primary Education	N/A	6,403	6,660
<b>AYAGO P/S</b>		Conditional Grant to Primary Education	N/A	4,445	5,184
<b>AMUN P/S</b>		Conditional Grant to Primary Education	N/A	3,682	5,206
LCII: Ayeloyec Item: 263104 Transfers to other govt. units				3,788	3,302
<b>KWIBALE P/S</b>		Conditional Grant to Primary Education	N/A	3,788	3,302

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>768,290</b>
LCII: Kungu				6,170	2,605
Item: 263104 Transfers to other govt. units					
<b>KUNGU P/S</b>		Conditional Grant to Primary Education	N/A	6,170	2,605
<i>LG Function: Secondary Education</i>				<b>49,160</b>	<b>45,730</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,160</b>	<b>45,730</b>
LCII: Akokoro				49,160	45,730
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Akokoro Secondary School</b>		Conditional Grant to Secondary Education	N/A	49,160	45,730
<b>Sector: Health</b>				<b>138,011</b>	<b>126,130</b>
<i>LG Function: Primary Healthcare</i>				<b>138,011</b>	<b>126,130</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>7,798</b>
LCII: Alaro				8,000	7,798
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furnitures</b>	Wansolo HCII	Conditional Grant to PHC - development	Completed	8,000	7,798
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>55,000</b>	<b>61,336</b>
LCII: apoi				55,000	61,336
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a semi detached staff house</b>	Apoi HCIII	Conditional Grant to PHC - development	Works Underway	55,000	61,336
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>57,750</b>	<b>45,643</b>
LCII: Akokoro				2,750	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision</b>	Apoi HCIII	Conditional Grant to PHC - development	Completed	2,750	0
LCII: apoi				55,000	45,643
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete construction of OPD block</b>	Apoi HCIII	Conditional Grant to PHC - development	Works Underway	55,000	45,643
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,261</b>	<b>11,353</b>
LCII: Akokoro				4,932	3,554
Item: 263104 Transfers to other govt. units					
<b>Akokoro HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Alaro				2,466	0
Item: 263104 Transfers to other govt. units					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>826,731</b>	<b>768,290</b>
<b>Wansolo HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	0
LCII: apoi Item: 263104 Transfers to other govt. units				4,932	3,554
<b>Apoi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
LCII: Ayago Item: 263104 Transfers to other govt. units				2,466	1,801
<b>Ayago HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Kungu Item: 263104 Transfers to other govt. units				2,466	2,443
<b>Kungu HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	2,443
<b>Sector: Water and Environment</b>				<b>88,238</b>	<b>87,936</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,238</b>	<b>87,936</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,902</b>	<b>19,600</b>
LCII: Alaro Item: 231001 Non Residential buildings (Depreciation)				19,902	19,600
<b>Construction of Lined pit latrine at Kigga Landing site</b>	Kigga Landing Site	Conditional Grant to PAF monitoring	Completed	19,902	19,600
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,336</b>	<b>68,336</b>
LCII: Akokoro Item: 281503 Engineering and Design Studies & Plans for capital works				18,500	18,500
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Alaro Item: 281503 Engineering and Design Studies & Plans for capital works				22,779	22,779
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: apoi Item: 281503 Engineering and Design Studies & Plans for capital works				4,279	4,279
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Awila Item: 281503 Engineering and Design Studies & Plans for capital works				18,500	18,500

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>495,354</b>
<b>Sector: Agriculture</b>				<b>137,183</b>	<b>80,819</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>80,819</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,183</b>	<b>80,819</b>
LCII: Abedi				65,183	80,819
Item: 263329 NAADS					
<b>Apac Sub-County</b>		Conditional Grant for NAADS	N/A	65,183	80,819
<i>LG Function: District Production Services</i>				<i>72,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Atik				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Dip Completion in Apac subcounty</b>		Conditional Grant to Agric Extension	Completed	15,000	0
<b>Dip Construction rolled</b>		Unspent balances – Conditional Grants	Completed	57,000	0
<b>Sector: Works and Transport</b>				<b>260,780</b>	<b>72,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>260,780</i>	<i>72,000</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>136,666</b>	<b>68,000</b>
LCII: Atik				136,666	68,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour Based Low cost sealing on Apac- Inomo (2KM)</b>		Roads Rehabilitation Grant	Works Underway	136,666	68,000
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>8,114</b>	<b>4,000</b>
LCII: Atik				8,114	4,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Awiri- Alworoceng Road (RMM,14 Km)</b>		Other Transfers from Central Government	N/A	4,455	2,400
			(Complete)		
<b>Amonolocoo-Adir (RMM,11.5Km)</b>		Other Transfers from Central Government	N/A	3,659	1,600
			(Complete)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>116,000</b>	<b>0</b>
LCII: Atopi				116,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Atopi-Akuli- Road (12 Km)</b>		Roads Rehabilitation Grant	N/A	116,000	0
			(Complete)		
<b>Sector: Education</b>				<b>254,424</b>	<b>252,496</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>188,424</i>	<i>184,614</i>



**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>495,354</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,405</b>	<b>9,275</b>
LCII: Atana				4,961	4,961
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Awir p/s</b>		Conditional Grant to SFG	Completed	4,961	4,961
LCII: Atik				2,200	2,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Owang p/s</b>		Conditional Grant to SFG	Completed	2,200	2,200
LCII: Atopi				2,245	2,114
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Atopi p/s</b>		Conditional Grant to SFG	Being Procured	2,245	2,114
<b>Output: Latrine construction and rehabilitation</b>				<b>31,626</b>	<b>31,604</b>
LCII: Abedi				15,422	15,422
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Omer p/s</b>		Conditional Grant to SFG	Completed	15,422	15,422
LCII: Akere				15,422	15,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Angayiki p/s</b>		Conditional Grant to SFG	Completed	15,422	15,400
LCII: Atana				782	782
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Awir p/s</b>		Conditional Grant to SFG	Completed	782	782
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,165</b>	<b>16,165</b>
LCII: Atana				16,165	16,165
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Odokomacp/s</b>		Conditional Grant to SFG	Completed	16,165	16,165
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>9,688</b>	<b>3,600</b>
LCII: Akere				9,688	3,600
Item: 231002 Residential buildings (Depreciation)					
<b>Staff House construction at Olili Annex p/s</b>		Conditional Grant to SFG	Completed	9,688	3,600
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,896</b>	<b>7,696</b>
LCII: Atopi				7,896	7,696
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>495,354</b>
<b>Supply of Furnitures to Akuli p/s</b>		Conditional Grant to SFG	Completed	7,896	7,696
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>113,644</b>	<b>116,275</b>
LCII: Abedi				18,311	19,266
Item: 263104 Transfers to other govt. units					
<b>OMER P/S</b>		Conditional Grant to Primary Education	N/A	5,714	5,604
<b>ATAR P/S</b>		Conditional Grant to Primary Education	N/A	12,597	13,662
LCII: Akere				26,456	26,307
Item: 263104 Transfers to other govt. units					
<b>OLILI P/S</b>		Conditional Grant to Primary Education	N/A	5,283	5,402
<b>ATUDU P/S</b>		Conditional Grant to Primary Education	N/A	8,846	8,708
<b>OLELPEK P/S</b>		Conditional Grant to Primary Education	N/A	6,314	6,289
<b>ANGAYIKI P/S</b>		Conditional Grant to Primary Education	N/A	6,014	5,908
LCII: Atana				33,895	35,062
Item: 263104 Transfers to other govt. units					
<b>AWIR P/S</b>		Conditional Grant to Primary Education	N/A	10,228	10,176
<b>AYOMJERI P/S</b>		Conditional Grant to Primary Education	N/A	5,120	5,124
<b>ATANA P/S</b>		Conditional Grant to Primary Education	N/A	8,188	8,480
<b>ODOKOMAC P/S</b>		Conditional Grant to Primary Education	N/A	5,664	5,904
<b>IWAL P/S</b>		Conditional Grant to Primary Education	N/A	4,695	5,378
LCII: Atik				19,492	18,643
Item: 263104 Transfers to other govt. units					
<b>OWANG P/S</b>		Conditional Grant to Primary Education	N/A	6,633	5,662

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>495,354</b>
AWIRI P/S		Conditional Grant to Primary Education	N/A	8,008	8,784
ALERWANG P/S		Conditional Grant to Primary Education	N/A	4,851	4,196
LCII: Atopi Item: 263104 Transfers to other govt. units				15,490	16,997
ANYAPO P/S		Conditional Grant to Primary Education	N/A	4,450	5,600
ATOPI P/S		Conditional Grant to Primary Education	N/A	8,271	8,735
AKULI P/S		Conditional Grant to Primary Education	N/A	2,770	2,662
<b>LG Function: Secondary Education</b>				<b>66,000</b>	<b>67,882</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,000</b>	<b>67,882</b>
LCII: Abedi Item: 263306 Conditional transfers for Secondary Salaries				33,000	33,936
Apac Secondary School		Conditional Grant to Secondary Education	N/A	33,000	33,936
LCII: Akere Item: 263306 Conditional transfers for Secondary Salaries				33,000	33,946
Apac High Secondary School		Conditional Grant to Secondary Education	N/A	33,000	33,946
<b>Sector: Health</b>				<b>4,932</b>	<b>4,202</b>
<b>LG Function: Primary Healthcare</b>				<b>4,932</b>	<b>4,202</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,932</b>	<b>4,202</b>
LCII: Akere Item: 263104 Transfers to other govt. units				2,466	2,401
Olelpek HCII		Conditional Grant to PHC- Non wage	N/A	2,466	2,401
LCII: Atik Item: 263104 Transfers to other govt. units				2,466	1,801
Atar HCII		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
<b>Sector: Water and Environment</b>				<b>92,836</b>	<b>85,836</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,836</b>	<b>85,836</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>750,154</b>	<b>495,354</b>
LCII: Atana				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well Construction</b>		Conditional Grant to PAF monitoring	Works Underway	6,000	6,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,836</b>	<b>49,836</b>
LCII: Abedi				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Akere				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Works Underway	4,279	4,279
LCII: Atana				22,779	22,779
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitarion</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Atik				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,000</b>	<b>30,000</b>
LCII: Akere				18,500	14,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	14,500
LCII: Atik				18,500	15,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	15,500

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>652,755</b>	<b>569,946</b>
<b>Sector: Agriculture</b>				<b>88,489</b>	<b>60,622</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,183</i>	<i>60,622</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,183</b>	<b>60,622</b>
LCII: Western Ward				65,183	60,622
Item: 263329 NAADS					
<b>Apac Town Council</b>		Conditional Grant for NAADS	N/A	65,183	60,622
<i>LG Function: District Production Services</i>				<b>23,306</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,306</b>	<b>0</b>
LCII: Western Ward				23,306	0
Item: 231004 Transport equipment					
<b>Motor cycle SUZUKI 125</b>		Conditional transfers to Production and Marketing	Completed	23,306	0
<b>Sector: Works and Transport</b>				<b>59,000</b>	<b>59,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,000</i>	<i>59,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>59,000</b>	<b>59,000</b>
LCII: Eastern Ward				49,000	49,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Water Bone Toilet in Works Department</b>		LGMSD (Former LGDP)	Works Underway	46,000	46,000
Item: 231005 Machinery and equipment					
<b>Purchase of 01 Lap top Computer of District Engineers Office</b>		LGMSD (Former LGDP)	Completed	3,000	3,000
LCII: Western Ward				10,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Water bone Toilet on Water Department</b>		LGMSD (Former LGDP)	Completed	10,000	10,000
<b>Sector: Education</b>				<b>207,341</b>	<b>214,657</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,341</i>	<i>145,819</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>110,000</b>	<b>110,000</b>
LCII: Western Ward				110,000	110,000
Item: 231004 Transport equipment					
<b>Purchase of a double cabin pickup</b>		Conditional Grant to SFG	Being Procured	110,000	110,000

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>652,755</b>	<b>569,946</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>10,655</b>	<b>10,655</b>
LCII: Western Ward				10,655	10,655
Item: 231001 Non Residential buildings (Depreciation)					
<b>Copletion of 2 classroom block at Apac p/s</b>		Conditional Grant to SFG	Being Procured	10,655	10,655
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,686</b>	<b>25,164</b>
LCII: Eastern Ward				4,526	5,830
Item: 263104 Transfers to other govt. units					
<b>APAC MODEL P/S</b>		Conditional Grant to Primary Education	N/A	4,526	5,830
LCII: Western Ward				16,160	19,334
Item: 263104 Transfers to other govt. units					
<b>APAC P/S</b>		Conditional Grant to Primary Education	N/A	5,908	6,848
<b>AROCHA P/S</b>		Conditional Grant to Primary Education	N/A	10,252	12,486
<b>LG Function: Secondary Education</b>				<b>66,000</b>	<b>68,838</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,000</b>	<b>68,838</b>
LCII: Western Ward				66,000	68,838
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Apac PAG Secondary School</b>		Conditional Grant to Secondary Education	N/A	33,000	33,946
<b>St. Fransisca Girl's Secodary school</b>		Conditional Grant to Secondary Education	N/A	33,000	34,892
<b>Sector: Health</b>				<b>186,325</b>	<b>185,967</b>
<b>LG Function: Primary Healthcare</b>				<b>186,325</b>	<b>185,967</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,025</b>	<b>12,791</b>
LCII: Not Specified				525	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision</b>	Biashara HCII	Conditional Grant to PHC - development	Completed	525	0
LCII: Western Ward				10,500	12,791
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP latrine construction</b>		Conditional Grant to PHC - development	Works Underway	10,500	12,791
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>30,000</b>	<b>27,782</b>
LCII: Eastern Ward				30,000	27,782

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>652,755</b>	<b>569,946</b>
Item: 231005 Machinery and equipment					
<b>Supply and installation of water pump at Apac Hospital</b>	Apac Hospital	Conditional Grant to PHC - development	Works Underway	30,000	27,782
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>131,633</b>
LCII: Western Ward				131,634	131,633
Item: 263104 Transfers to other govt. units					
<b>Apac Hospital</b>	Apac Hospital	Conditional Grant to District Hospitals	N/A	131,634	131,633
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,666</b>	<b>13,760</b>
LCII: Western Ward				13,666	13,760
Item: 263104 Transfers to other govt. units					
<b>Biashara HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
<b>Apac Hospital</b>		Conditional Grant to PHC- Non wage	N/A	11,200	11,959
<b>Sector: Water and Environment</b>				<b>15,600</b>	<b>11,700</b>
<b>LG Function: Natural Resources Management</b>				<b>15,600</b>	<b>11,700</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,600</b>	<b>400</b>
LCII: Western Ward				1,600	400
Item: 231005 Machinery and equipment					
<b>Catridge and other small office consumables</b>		Other Transfers from Central Government	Completed	1,600	400
<b>Output: Specialised Machinery and Equipment</b>				<b>14,000</b>	<b>11,300</b>
LCII: Western Ward				14,000	11,300
Item: 231005 Machinery and equipment					
<b>CCOs registration books</b>		Other Transfers from Central Government	Completed	14,000	11,300
<b>Sector: Social Development</b>				<b>12,000</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,000</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>12,000</b>	<b>3,000</b>
LCII: Western Ward				12,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>renovations</b>		Donor Funding	Completed	12,000	3,000
<b>Sector: Public Sector Management</b>				<b>84,000</b>	<b>35,000</b>
<b>LG Function: District and Urban Administration</b>				<b>52,000</b>	<b>16,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>36,000</b>	<b>9,000</b>

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>652,755</b>	<b>569,946</b>
LCII: Western Ward				36,000	9,000
Item: 231004 Transport equipment					
<b>Procurement of Motor cycles for LLGs</b>		LGMSD (Former LGDP)	Completed	36,000	9,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>7,000</b>
LCII: Western Ward				8,000	7,000
Item: 231005 Machinery and equipment					
<b>Laptop for District planner</b>		LGMSD (Former LGDP)	Completed	3,000	2,000
<b>Printer/Projector</b>		LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Laptop for D/CAO</b>		LGMSD (Former LGDP)	Completed	3,000	3,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>0</b>
LCII: Western Ward				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Furniture for D/CAO</b>		LGMSD (Former LGDP)	Completed	8,000	0
<b>LG Function: Local Government Planning Services</b>				<b>32,000</b>	<b>19,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>5,500</b>
LCII: Western Ward				14,000	5,500
Item: 231004 Transport equipment					
<b>Yamaha DT 125</b>		LGMSD (Former LGDP)	Completed	14,000	5,500
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>1,500</b>
LCII: Western Ward				3,000	1,500
Item: 231005 Machinery and equipment					
<b>Laptop Computer</b>		LGMSD (Former LGDP)	Completed	3,000	1,500
<b>Output: Other Capital</b>				<b>15,000</b>	<b>12,000</b>
LCII: Western Ward				15,000	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar Equipment</b>		LGMSD (Former LGDP)	Works Underway	15,000	12,000



**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>921,052</b>
<b>Latrine construction at Chegere p/s</b>		Conditional Grant to SFG	Completed	16,165	16,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,283</b>	<b>125,042</b>
LCII: Atigolwok				12,891	11,999
Item: 263104 Transfers to other govt. units					
<b>ATIGOLWOK P/S</b>		Conditional Grant to Primary Education	N/A	5,689	5,117
<b>ONGICA P/S</b>		Conditional Grant to Primary Education	N/A	7,202	6,882
LCII: Barodilo				15,472	16,242
Item: 263104 Transfers to other govt. units					
<b>OKUTOAGWE P/S</b>		Conditional Grant to Primary Education	N/A	4,376	4,023
<b>OLOLANGO P/S</b>		Conditional Grant to Primary Education	N/A	7,552	7,292
<b>BARODILO P/S</b>		Conditional Grant to Primary Education	N/A	3,545	4,927
LCII: Chegere				17,195	18,497
Item: 263104 Transfers to other govt. units					
<b>CHEGERE P/S</b>		Conditional Grant to Primary Education	N/A	9,978	11,578
<b>ADEM P/S</b>		Conditional Grant to Primary Education	N/A	3,587	3,365
<b>ABUTABER P/S</b>		Conditional Grant to Primary Education	N/A	3,631	3,554
LCII: Ilee				6,045	5,816
Item: 263104 Transfers to other govt. units					
<b>ILEE P/S</b>		Conditional Grant to Primary Education	N/A	6,045	5,816
LCII: Kidilani				12,847	64,258
Item: 263104 Transfers to other govt. units					
<b>KIDILANI P/S</b>		Conditional Grant to Primary Education	N/A	6,195	2,778
<b>ABEDI P/S</b>		Conditional Grant to Primary Education	N/A	3,138	2,960

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>921,052</b>
<b>ADIR P/S</b>		Conditional Grant to Primary Education	N/A	3,513	58,520
LCII: Teboke				8,833	8,230
Item: 263104 Transfers to other govt. units					
<b>TEBOKE P/S</b>		Conditional Grant to Primary Education	N/A	4,182	4,030
<b>ABOLO P/S</b>		Conditional Grant to Primary Education	N/A	4,651	4,200
<b>LG Function: Secondary Education</b>				<b>38,387</b>	<b>38,460</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,387</b>	<b>38,460</b>
LCII: Chegere				38,387	38,460
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Chegere Secondary School</b>		Conditional Grant to Secondary Education	N/A	38,387	38,460
<b>Sector: Health</b>				<b>94,925</b>	<b>66,581</b>
<b>LG Function: Primary Healthcare</b>				<b>94,925</b>	<b>66,581</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>54,708</b>
LCII: Teboke				80,000	54,708
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached staff house</b>	Teboke HCIII	Conditional Grant to PHC - development	Completed	80,000	54,708
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,062</b>	<b>4,716</b>
LCII: Teboke				5,062	4,716
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Teboke Mission HCII</b>		Conditional Grant to NGO Hospitals	N/A	5,062	4,716
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,864</b>	<b>7,157</b>
LCII: Chegere				2,466	1,801
Item: 263104 Transfers to other govt. units					
<b>Chegere HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Kidilani				2,466	1,801
Item: 263104 Transfers to other govt. units					
<b>Kidilani HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,466	1,801
LCII: Teboke				4,932	3,554
Item: 263104 Transfers to other govt. units					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>921,052</b>
<b>Teboke HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,932	3,554
<b>Sector: Water and Environment</b>				<b>99,470</b>	<b>91,470</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,470</b>	<b>91,470</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>6,000</b>
LCII: Chegere				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Shallow well Construction</b>		Conditional Grant to PAF monitoring	Completed	6,000	6,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,336</b>	<b>60,336</b>
LCII: Atigolwok				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Chegere				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>	Ayera	Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ilee				18,500	10,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	10,500
LCII: Kidilani				18,500	18,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well drilling</b>		Conditional Grant to PAF monitoring	Completed	18,500	18,500
LCII: Ongica				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
LCII: Teboke				4,279	4,279
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,279	4,279
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>25,134</b>	<b>25,134</b>
LCII: Barodilo				17,433	17,433
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>1,063,541</b>	<b>921,052</b>
<b>Deep well drilling</b>	Adagayela	Conditional transfer for Rural Water	Works Underway	17,433	17,433
LCII: Chegere				7,701	7,701
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep well rehabilitation</b>	Atek bore hole	Conditional transfer for Rural Water	Completed	7,701	7,701

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>1,642,652</b>	<b>778,220</b>
<b>Sector: Agriculture</b>				<b>75,183</b>	<b>91,745</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,183</i>	<i>91,745</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,183</b>	<b>91,745</b>
LCII: Aketo				75,183	91,745
Item: 263329 NAADS					
<b>Ibuje Sub-County</b>		Conditional Grant for NAADS	N/A	75,183	91,745
<b>Sector: Works and Transport</b>				<b>1,311,200</b>	<b>448,169</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,311,200</i>	<i>448,169</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,251,336</b>	<b>402,369</b>
LCII: Amilo				1,251,336	402,369
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Amii corner- Alado- Ayumi- Ayago CAR (CAIP-3)</b>		Other Transfers from Central Government	Works Underway	1,251,336	402,369
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>59,864</b>	<b>45,800</b>
LCII: Amilo				50,000	42,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amocal- Amii Dam (Routine Mechanised Maintenance, 8Km)</b>		Other Transfers from Central Government	N/A	50,000	42,000
				(inprogress)	
LCII: Tarogali				9,864	3,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Alenga- Kungu (RMM,31Km)</b>		Other Transfers from Central Government	N/A	9,864	3,800
				(Complete)	
<b>Sector: Education</b>				<b>165,259</b>	<b>155,304</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,326</i>	<i>97,344</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,438</b>	<b>4,438</b>
LCII: Alworoceng				2,114	2,114
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Apele p/s</b>		Conditional Grant to SFG	Completed	2,114	2,114
LCII: Amii				2,324	2,324
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Amilo p/s</b>		Conditional Grant to SFG	Completed	2,324	2,324
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,827</b>	<b>4,024</b>
LCII: Tarogali				6,827	4,024

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>1,642,652</b>	<b>778,220</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Copletion of 2 classroom block at Chakali p/s</b>		Conditional Grant to SFG	Works Underway	6,827	4,024
<b>Output: Latrine construction and rehabilitation</b>				<b>1,535</b>	<b>1,534</b>
LCII: Aketo				758	758
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Alenga Annex p/s</b>		Conditional Grant to SFG	Completed	758	758
LCII: Alworoceng				776	776
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Alworoceng p/s</b>		Conditional Grant to SFG	Completed	776	776
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,165</b>	<b>16,165</b>
LCII: Amii				16,165	16,165
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Amocal p/s</b>		Conditional Grant to SFG	Completed	16,165	16,165
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,923</b>	<b>1,000</b>
LCII: Tarogali				5,923	1,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furnitures to Alenga p/s</b>		Conditional Grant to SFG	Completed	5,923	1,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,438</b>	<b>70,182</b>
LCII: Aganga				8,902	9,911
Item: 263104 Transfers to other govt. units					
<b>ALWALA P/S</b>		Conditional Grant to Primary Education	N/A	4,307	4,074
<b>IGOTI P/S</b>		Conditional Grant to Primary Education	N/A	4,595	5,837
LCII: Aketo				10,690	10,213
Item: 263104 Transfers to other govt. units					
<b>AKETO P/S</b>		Conditional Grant to Primary Education	N/A	6,089	5,605
<b>BOKE P/S</b>		Conditional Grant to Primary Education	N/A	4,601	4,608
LCII: Alworoceng				16,417	14,498
Item: 263104 Transfers to other govt. units					



**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>1,642,652</b>	<b>778,220</b>
ALWOROCENG P/S		Conditional Grant to Primary Education	N/A	6,733	4,720
APELE P/S		Conditional Grant to Primary Education	N/A	4,376	5,206
ALEKOLIL P/S		Conditional Grant to Primary Education	N/A	5,308	4,572
LCII: Amii Item: 263104 Transfers to other govt. units				23,160	22,474
AMOCAL P/S		Conditional Grant to Primary Education	N/A	7,390	7,752
IBUJE P/S		Conditional Grant to Primary Education	N/A	6,364	6,224
AMILO P/S		Conditional Grant to Primary Education	N/A	6,493	5,736
ALADO P/S		Conditional Grant to Primary Education	N/A	2,913	2,762
LCII: Tarogali Item: 263104 Transfers to other govt. units				11,268	13,086
CHAKALI P/S		Conditional Grant to Primary Education	N/A	3,995	4,134
ALENGA P/S		Conditional Grant to Primary Education	N/A	7,273	8,952
<b>LG Function: Secondary Education</b>				<b>59,933</b>	<b>57,960</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,933</b>	<b>57,960</b>
LCII: Aketo Item: 263306 Conditional transfers for Secondary Salaries				59,933	57,960
Ibuje Secondary School		Conditional Grant to Secondary Education	N/A	59,933	57,960
<b>Sector: Health</b>				<b>22,453</b>	<b>18,945</b>
<b>LG Function: Primary Healthcare</b>				<b>22,453</b>	<b>18,945</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,123</b>	<b>9,987</b>
LCII: Aketo Item: 263318 Conditional transfers for NGO Hospitals				10,123	9,987
Alenga HCIII		Conditional Grant to NGO Hospitals	N/A	10,123	9,987
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,330</b>	<b>8,958</b>

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>1,642,652</b>	<b>778,220</b>
LCII: Alworoceng				4,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Bore hole rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	4,500	0

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,352,455</b>	<b>357,750</b>
<b>Sector: Agriculture</b>				<b>24,000</b>	<b>14,000</b>
<i>LG Function: District Production Services</i>				<b>24,000</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Cattle dip construction</b>				<b>24,000</b>	<b>14,000</b>
LCII: Not Specified				24,000	14,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	24,000	14,000
<b>Sector: Works and Transport</b>				<b>1,490,398</b>	<b>202,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,490,398</b>	<b>202,000</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,490,398</b>	<b>202,000</b>
LCII: Not Specified				1,490,398	202,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation/Construction of Adyeda Municipal - Corner Angwen CAR (3Km - DLSP Batch 4 in Akalo Sub County)</b>		Other Transfers from Central Government	Being Procured	45,000	0
<b>Rehabilitation/Construction of Owalo Market-Agerinono-Adwir T.C CAR(13Km, DLSP Batch 4) in Akalo Sub County</b>		Other Transfers from Central Government	Works Underway	50,798	28,000
<b>Construction of Olaka Annex- Dam Alidi- Te-Obia P/Sch CAR (7.8 Km, DLSP Batch 4 in Bala Sub County)</b>		Other Transfers from Central Government	Being Procured	50,000	0
<b>Rehabilitation of Gweta Market- Ololango CAR(9.6 Km- DLSP Batch 3 in Bala Sub County</b>		Other Transfers from Central Government	Works Underway	288,000	144,000
<b>Not Specified</b>		Not Specified	Being Procured	1,056,600	30,000
<b>Sector: Education</b>				<b>138,034</b>	<b>113,880</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>138,034</b>	<b>113,880</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>46,950</b>	<b>44,400</b>
LCII: Not Specified				46,950	44,400
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,352,455</b>	<b>357,750</b>
<b>4694976</b>		Not Specified	Completed	46,950	44,400
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,938</b>	<b>0</b>
LCII: Not Specified				3,938	0
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Being Procured	3,938	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,303</b>	<b>7,303</b>
LCII: Not Specified				7,303	7,303
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	7,303	7,303
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,843</b>	<b>62,177</b>
LCII: Not Specified				79,843	62,177
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	79,843	62,177
<b>Sector: Health</b>				<b>8,396</b>	<b>4,870</b>
<b>LG Function: Primary Healthcare</b>				<b>8,396</b>	<b>4,870</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,396</b>	<b>4,870</b>
LCII: Not Specified				8,396	4,870
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>	Apoi HCIII, Akali HCII and Teboke HCIII	Not Specified	Completed	8,396	4,870
<b>Sector: Social Development</b>				<b>20,000</b>	<b>20,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,000</b>	<b>20,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>12,000</b>
LCII: Not Specified				12,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	12,000	12,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Not Specified				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	6,000	6,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Not Specified				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	2,000	2,000
<b>Sector: Public Sector Management</b>				<b>671,627</b>	<b>3,000</b>
<b>LG Function: District and Urban Administration</b>				<b>671,627</b>	<b>3,000</b>

**Vote: 502** Apac District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,352,455</b>	<b>357,750</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>559,881</b>	<b>0</b>
LCII: Not Specified				559,881	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	559,881	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>105,746</b>	<b>0</b>
LCII: Not Specified				105,746	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	105,746	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>3,000</b>
LCII: Not Specified				6,000	3,000
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	Completed	6,000	3,000

**Vote: 502** Apac District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



# Vote: 502 Apac District

# 2013/14 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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