
Vote: 502 Apac District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Apac District

Date: 8/10/2015

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

Vote: 502 Apac District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	431,000	497,902	116%
2a. Discretionary Government Transfers	3,309,436	3,309,436	100%
2b. Conditional Government Transfers	20,122,940	19,822,743	99%
2c. Other Government Transfers	7,053,716	4,374,000	62%
3. Local Development Grant	669,133	669,132	100%
4. Donor Funding	3,173,600	1,008,320	32%
Total Revenues	34,759,825	29,681,533	85%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,072,530	2,774,291	2,381,059	55%	47%	86%
2 Finance	978,910	773,878	770,414	79%	79%	100%
3 Statutory Bodies	625,901	669,091	668,479	107%	107%	100%
4 Production and Marketing	859,229	517,358	448,133	60%	52%	87%
5 Health	6,015,784	4,748,080	4,147,896	79%	69%	87%
6 Education	13,681,716	13,465,094	13,156,915	98%	96%	98%
7a Roads and Engineering	4,569,481	4,095,321	3,466,121	90%	76%	85%
7b Water	897,116	825,643	550,681	92%	61%	67%
8 Natural Resources	197,197	87,408	87,100	44%	44%	100%
9 Community Based Services	724,286	576,872	253,299	80%	35%	44%
10 Planning	1,024,452	721,581	715,841	70%	70%	99%
11 Internal Audit	113,223	72,302	71,664	64%	63%	99%
Grand Total	34,759,825	29,326,918	26,717,601	84%	77%	91%
Wage Rec't:	15,800,108	15,325,596	14,947,920	97%	95%	98%
Non Wage Rec't:	6,960,055	6,509,806	5,812,346	94%	84%	89%
Domestic Dev't	8,826,062	6,508,766	5,272,319	74%	60%	81%
Donor Dev't	3,173,600	982,750	685,016	31%	22%	70%

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

By the end of the year, Local Revenue collection had amounted to approximately at 116% of the total budget. The

increase in performance was due to the sale of scrap which increased by 16% from adverts & Billboards as estimated. There was also an increase in collections from markets and other revenue points. This is basically due to increased supervision by the District revenue task Team which was created to enhance local revenue collections throughout the District. However, the District is still facing a few challenges because the local people are still resisting collection of some new taxes, i.e. bicycle and birth registration.

Vote: 502 Apac District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	431,000	497,902	116%
Lock-up Fees	6,000	7,750	129%
Fees from Hospital Private Wings	12,000	0	0%
Group registration	4,000	6,650	166%
Inspection Fees	8,000	8,200	103%
Land Fees	12,000	14,020	117%
Liquor licences	12,000	7,200	60%
Local Service Tax	90,000	104,742	116%
Market/Gate Charges	30,000	48,150	161%
Miscellaneous	30,000	40,800	136%
Other Court Fees	6,000	7,600	127%
Other Fees and Charges	32,000	59,520	186%
Other licences	8,000	21,400	268%
Park Fees	19,000	14,700	77%
Property related Duties/Fees	8,000	18,200	228%
Public Health Licences	8,000	5,360	67%
Business licences	12,000	10,800	90%
Local Hotel Tax	8,000	6,500	81%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	14,400	180%
Agency Fees	40,000	37,070	93%
Animal & Crop Husbandry related levies	12,000	4,200	35%
Application Fees	24,000	21,740	91%
Advertisements/Billboards	30,000	18,100	60%
Registration of Businesses	12,000	20,800	173%
2a. Discretionary Government Transfers	3,309,436	3,309,436	100%
District Unconditional Grant - Non Wage	619,431	619,432	100%
Transfer of District Unconditional Grant - Wage	2,190,009	2,190,008	100%
Urban Unconditional Grant - Non Wage	135,669	135,668	100%
Transfer of Urban Unconditional Grant - Wage	250,387	250,387	100%
Urban Equalisation Grant	14,966	14,964	100%
District Equalisation Grant	98,975	98,976	100%
2b. Conditional Government Transfers	20,122,940	19,822,743	99%
Conditional transfers to DSC Operational Costs	47,033	47,032	100%
Conditional transfers to Special Grant for PWDs	27,412	27,412	100%
Conditional transfers to School Inspection Grant	40,189	40,188	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	136,282	100%
Conditional Grant to Primary Salaries	9,128,722	9,128,720	100%
Conditional Grant to Secondary Education	737,085	737,085	100%
Conditional Grant to Secondary Salaries	1,303,459	1,303,459	100%
Construction of Secondary Schools	26,723	26,723	100%
Conditional Grant to SFG	704,342	704,341	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,493	115,493	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	51,728	100%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional transfer for Rural Water	756,843	756,843	100%

Vote: 502 Apac District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Women Youth and Disability Grant	13,130	13,128	100%
Conditional Grant to Tertiary Salaries	444,244	444,244	100%
Conditional transfers to Production and Marketing	191,532	191,532	100%
NAADS (Districts) - Wage	169,595	89,670	53%
Roads Rehabilitation Grant	708,738	708,738	100%
Conditional Grant for NAADS	215,789	0	0%
Conditional Grant to Agric. Ext Salaries	25,853	25,853	100%
Conditional Grant to Community Devt Assistants Non Wage	3,646	3,648	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to NGO Hospitals	30,370	30,370	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%
Conditional Grant to PHC Salaries	3,374,901	3,374,901	100%
Conditional Grant to Primary Education	854,472	849,991	99%
Conditional Grant to Functional Adult Lit	14,394	14,396	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to PAF monitoring	84,167	84,168	100%
Conditional Grant to PHC - development	380,154	380,154	100%
Conditional Grant to PHC- Non wage	158,296	158,296	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	31,208	100%
2c. Other Government Transfers	7,053,716	4,374,000	62%
CAIIP - 3	2,298,262	1,723,697	75%
CENSUS-2014	578,098	650,000	112%
DICOSS	26,000	19,500	75%
Youth Livelihood Programme (YLP)	369,936	0	0%
District Liveihood Support Programme(DLSP)	122,137	0	0%
Vegetable Oil Dev. Prog. (VODP) II	120,000	0	0%
NUSAF II	2,712,000	1,476,000	54%
Uganda Sanitation Grant	214,026	0	0%
Uganda Road Fund/Road Maint	613,257	504,804	82%
3. Local Development Grant	669,133	669,132	100%
LGMSD (Former LGDP)	669,133	669,132	100%
4. Donor Funding	3,173,600	1,008,320	32%
PACE	40,000	0	0%
ACFOR	142,000	0	0%
WHO	100,000	0	0%
ALREP	150,000	0	0%
AMREF	10,000	0	0%
UNICEF	530,000	14,320	3%
Bernard Van Leer Foundation	100,000	0	0%
UGANDA AIDS COMMISSION	60,000	0	0%
DANIDA (RTI)	1,056,600	820,000	78%
SAGE	100,000	0	0%
ACCORD	50,000	0	0%
NU-HITES	530,000	106,000	20%
NU-Health	10,000	0	0%
NTD	85,000	0	0%
Globle Fund	100,000	68,000	68%

Vote: 502 Apac District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI FUND	100,000	0	0%
SPEAR	10,000	0	0%
Total Revenues	34,759,825	29,681,533	85%

(i) Cumulative Performance for Locally Raised Revenues

By the end of the year quarter, Local Revenue collection had amounted to approximately at 116% of the total budget. The increase in performance was due to the sale of scrap which increased by 16%. However, we also realised local revenue from adverts & Billboards as estimated. There was also increased collections markets and other revenue points. This is basically due to increased revenue mobilisation and awareness campaign by both technical and political leaders and improved roads hence the revenue points can be accessed. The LLGs have also been encouraged to disburse all the local revenue due to the district. However, the local people are still resisting collection of some new taxes i.e. bicycle and birth registration.

(ii) Cumulative Performance for Central Government Transfers

By the end of the year, Discretionary Gov't Transfers received 100% of the budgeted amount. The wage amount released in quarter four to cater for salary arrears from previous financial years for employees whose names were erroneously deleted from the payroll. However, there was also a fall in the release for urban wage component due to the aggressive cleaning of the payroll by town Councils. Conditional transfers were received as per the workplans at 99%. Other government transfers were at only 62%; 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 take off. The local development grant was received as per our workplan (100%).

(iii) Cumulative Performance for Donor Funding

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

Vote: 502 Apac District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,771,960	1,783,316	101%	442,916	443,369	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,192	24,000	108%	5,548	6,000	108%
Locally Raised Revenues	180,193	203,175	113%	44,975	44,975	100%
Multi-Sectoral Transfers to LLGs	442,849	450,136	102%	110,712	110,712	100%
District Unconditional Grant - Non Wage	413,445	442,723	107%	103,361	103,361	100%
District Equalisation Grant	48,975	48,976	100%	12,244	12,244	100%
Transfer of District Unconditional Grant - Wage	634,306	584,306	92%	158,576	158,576	100%
<i>Development Revenues</i>	3,300,569	1,035,950	31%	825,142	39,327	5%
Donor Funding	266,000	0	0%	66,500	0	0%
LGMSD (Former LGDP)	157,307	157,308	100%	39,327	39,327	100%
Other Transfers from Central Government	2,877,262	878,643	31%	719,316	0	0%
Total Revenues	5,072,530	2,819,266	56%	1,268,059	482,696	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,771,960	1,387,159	78%	442,981	296,892	67%
Wage	632,542	560,000	89%	158,136	122,000	77%
Non Wage	1,139,418	827,159	73%	284,846	174,892	61%
<i>Development Expenditure</i>	3,300,569	993,900	30%	825,164	0	0%
Domestic Development	3,034,569	993,900	33%	758,664	0	0%
Donor Development	266,000	0	0%	66,500	0	0%
Total Expenditure	5,072,530	2,381,059	47%	1,268,145	296,892	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		351,182	20%			
<i>Development Balances</i>		42,050	1%			
Domestic Development		42,050	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		438,207	9%			

During the fourth quarter, Administration department received a 93% of its quarterly budget and spent 82%. The low revenue realised by the department was due to unpredictable Donor funding as a result of donor which stood at 0% and other Government transfers at only 31%. Other funds are currently being transferred to NGOs directly. PAF funds allocation to the department also reduced considerably because the funds were allocated to other departments. However, the department received more local revenue than planned because it needed more funds to pay for legal and unforeseen expenses.

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

There is unspent balance of Shs 252,404,000/(5%) which constitute the following, NUSAF sub-project funds which are yet to be paid to the beneficiaries and development grant whose projects are ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 502 Apac District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of vehicles purchased	1	1
Function Cost (US\$ '000)	5,072,530	2,381,059
Cost of Workplan (US\$ '000):	5,072,530	2,381,059

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	978,910	773,878	79%	244,727	259,470	106%
Conditional Grant to PAF monitoring	12,892	13,423	104%	3,223	3,223	100%
Locally Raised Revenues	37,030	66,600	180%	9,258	24,000	259%
Multi-Sectoral Transfers to LLGs	255,723	255,723	100%	63,931	63,931	100%
District Unconditional Grant - Non Wage	57,922	68,896	119%	14,480	14,480	100%
Urban Unconditional Grant - Non Wage	3,249	3,224	99%	812	812	100%
District Equalisation Grant	10,000	12,950	130%	2,500	2,500	100%
Transfer of Urban Unconditional Grant - Wage	142,050	142,050	100%	35,512	35,512	100%
Transfer of District Unconditional Grant - Wage	460,046	211,011	46%	115,011	115,011	100%
Total Revenues	978,910	773,878	79%	244,727	259,470	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	978,910	770,414	79%	244,728	307,755	126%
Wage	223,877	221,000	99%	55,969	102,000	182%
Non Wage	755,034	549,414	73%	188,758	205,755	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	978,910	770,414	79%	244,728	307,755	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,464	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,464	0%			

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

PAF The department however spent 82% of the 4th quarter allocation implementing activities. The cumulative releases for the three quarters stood at only 79% of the total balance

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

There was unspent balance of 0% to cater for activities under Finance ie Preparation of Progress reports, Production of Final copy of the Budget band workplans, IFMS reports, bank charges for the quarter

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	15/06/2014	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/201	15/04/15
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Date for submitting the Annual Performance Report	15/07/2014	15/07/2015
Value of LG service tax collection	12	12
Value of Other Local Revenue Collections	12	12
Function Cost (US\$ '000)	978,910	770,414
Cost of Workplan (US\$ '000):	978,910	770,414

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	625,901	669,091	107%	157,958	229,999	146%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,973	6,973	100%
Conditional transfers to Contracts Committee/DSC/PA	51,729	51,728	100%	12,932	12,932	100%
Conditional Grant to PAF monitoring	30,576	22,800	75%	7,644	0	0%
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	136,282	136,282	100%	41,512	41,512	100%
Conditional transfers to Councillors allowances and E	115,493	115,493	100%	22,073	97,493	442%
Locally Raised Revenues	62,000	140,600	227%	15,500	25,000	161%
Multi-Sectoral Transfers to LLGs	21,186	20,200	95%	5,297	5,000	94%
District Unconditional Grant - Non Wage	19,752	14,938	76%	4,938	0	0%
District Equalisation Grant	10,000	10,000	100%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	107,327	85,495	80%	26,832	26,832	100%
Total Revenues	625,901	669,091	107%	157,958	229,999	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	625,901	668,479	107%	137,145	229,779	168%
Wage	49,983	64,200	128%	12,496	12,600	101%
Non Wage	575,918	604,279	105%	124,649	217,179	174%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	625,901	668,479	107%	137,145	229,779	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		612	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		612	0%			

Council & Statutory boardies department realised 74% of the budgeted amount this quarter and this was basically due to the low level of release for Ex-gratia and Unconditional Wage. The annual allowance for LC Is are normally released in the last quarter. We spent the entire quarter release.

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

leaving Unspent balance for this quarter of 0% being Bankcharges and activities not yet implemented

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	160	111
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	16	17
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	60	45
Function Cost (US\$ '000)	625,901	668,479
Cost of Workplan (US\$ '000):	625,901	668,479

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

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	608,063	470,413	77%	151,792	104,787	69%
Conditional Grant to Agric. Ext Salaries	25,853	25,853	100%	4,851	4,851	100%
Conditional transfers to Production and Marketing	191,532	191,532	100%	49,271	47,883	97%
NAADS (Districts) - Wage	169,595	89,670	53%	42,399	0	0%
Locally Raised Revenues	25,000	12,600	50%	6,250	3,200	51%
District Unconditional Grant - Non Wage	8,672	10,200	118%	2,168	2,000	92%
Transfer of District Unconditional Grant - Wage	187,411	140,559	75%	46,853	46,853	100%
<i>Development Revenues</i>	251,166	46,944	19%	62,791	42,344	67%
Conditional Grant for NAADS	215,789	0	0%	53,947	0	0%
Donor Funding	26,000	0	0%	6,500	0	0%
LGMSD (Former LGDP)	9,377	6,944	74%	2,344	2,344	100%
Other Transfers from Central Government	0	40,000		0	40,000	
Total Revenues	859,229	517,358	60%	214,583	147,132	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	608,063	442,423	73%	152,016	77,000	51%
Wage	104,154	104,000	100%	26,039	26,000	100%
Non Wage	503,909	338,423	67%	125,977	51,000	40%
<i>Development Expenditure</i>	251,166	5,710	2%	62,565	1,840	3%
Domestic Development	225,166	5,710	3%	56,065	1,840	3%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	859,229	448,133	52%	214,580	78,840	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,990	5%			
<i>Development Balances</i>		41,234	16%			
Domestic Development		41,234	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		69,225	8%			

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

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

There is unspent balance of (0%) for both Agric. Ext. include funds for Supply of Bulls for restocking and OX-Ploughs whose EFTs are yet to be cleared. WHT due to URA and bank charges

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	33	24
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	42000	0
No. of farmer advisory demonstration workshops	11	0
No. of farmers receiving Agriculture inputs	620	0
Function Cost (US\$ '000)	270,633	35,010
Function: 0182 District Production Services		
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	120	120
No. of livestock vaccinated	42568	42568
No of livestock by types using dips constructed	40000	7569
No. of livestock by type undertaken in the slaughter slabs	25647	23756
No. of fish ponds constructed and maintained	2	4
No. of fish ponds stocked	14	14
Quantity of fish harvested	30000000	2983654
Function Cost (US\$ '000)	517,596	384,613
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	12
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	496	804
No of businesses issued with trade licenses	30	20
No of cooperative groups supervised	12	12
No. of cooperative groups mobilised for registration		6
No. of cooperatives assisted in registration	12	12
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	12
No. and name of new tourism sites identified		3
No. of value addition facilities in the district	2	0
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (US\$ '000)	71,000	28,510
Cost of Workplan (US\$ '000):	859,229	448,133

During the quarter, demonstrations, supervision of office and field activities done, O&M of vehicles and office equipment, Bi-annual

meetings held. and crushes constructed at Sub-county level 1 - Construction of Cattle crushes/Dips in Atik Awiri

2 - Construction of Cattle crushes/Dips in Atongtidi Arido

3 - Community Mobilisation in Project sites

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

5- Supply of Bulls & Ox-

6 Supply of improved seeds & seedlings

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,144,996	3,983,542	96%	965,080	962,527	100%
Conditional Grant to PHC Salaries	3,374,901	3,374,901	100%	772,409	772,409	100%
Conditional Grant to PHC- Non wage	158,296	158,296	100%	39,574	39,574	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	33,238	26,285	79%	8,383	8,000	95%
Other Transfers from Central Government	214,124	213,617	100%	53,604	53,604	100%
District Unconditional Grant - Non Wage	8,672	0	0%	2,168	0	0%
Transfer of District Unconditional Grant - Wage	193,761	48,440	25%	48,440	48,440	100%
<i>Development Revenues</i>	1,870,788	764,538	41%	512,684	64,550	13%
Conditional Grant to PHC - development	380,154	380,154	100%	95,026	55,642	59%
Donor Funding	1,455,000	348,750	24%	408,750	0	0%
LGMSD (Former LGDP)	35,633	35,633	100%	8,908	8,908	100%
Total Revenues	6,015,784	4,748,080	79%	1,477,764	1,027,078	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,144,996	3,950,652	95%	1,010,068	1,005,329	100%
Wage	3,560,225	3,528,000	99%	862,868	882,000	102%
Non Wage	584,771	422,652	72%	147,199	123,329	84%
<i>Development Expenditure</i>	1,870,788	197,244	11%	467,697	197,244	42%
Domestic Development	415,788	145,808	35%	103,947	145,808	140%
Donor Development	1,455,000	51,436	4%	363,750	51,436	14%
Total Expenditure	6,015,784	4,147,896	69%	1,477,765	1,202,573	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,891	1%			
<i>Development Balances</i>		567,293	30%			
Domestic Development		269,979	65%			
Donor Development		297,314	20%			
Total Unspent Balance (Provide details as an annex)		600,184	10%			

Health sector realised 99% funding for forth quarter for both lower and higher health services and DHO's office operation. The lower health facilities received the funds in time which allowed timely implementation of the planned activities. Most of the contract works were implemented in this quarter with completion rate up to 70%.

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

The balance on the account as at 30th june included the following payments whose EFTs were unapplied (Acwao Staff house Shs 53,653,148/=, Inomo OPD Shs 88,710,335/=Aganga HCII Shs 42,401,639/= and withholding tax

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	165000000
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.	30	32
%age of approved posts filled with trained health workers	80	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	19800	12524
No. and proportion of deliveries in the District/General hospitals	3740	1556
Number of total outpatients that visited the District/ General Hospital(s).	121000	103171
Number of outpatients that visited the NGO Basic health facilities	33000	26941
Number of inpatients that visited the NGO Basic health facilities	1540	1845
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430	1110
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960	2821
Number of trained health workers in health centers	330	83
No. of trained health related training sessions held.	20	17
Number of outpatients that visited the Govt. health facilities.	231000	173342
Number of inpatients that visited the Govt. health facilities.	19800	12379
No. and proportion of deliveries conducted in the Govt. health facilities	6600	5109
%age of approved posts filled with qualified health workers	90	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	99
No. of children immunized with Pentavalent vaccine	14300	12302
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	2	2
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	6,015,784	4,147,896
Cost of Workplan (US\$ '000):	6,015,784	4,147,896

Health sector realised 99% funding for fourth quarter for both lower and higher health services and DHO's office operation. The lower health facilities also received the funds in time which allowed timely implementation of all planned activities. The Staff house at Acwao now at Finishing level, Inomo OPD is Complete, while the one at Aganga is nearing completion, Aplacenta pit was also constacted at Apire HCII

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,841,890	12,697,839	99%	3,210,472	3,223,300	100%
Conditional Grant to Tertiary Salaries	444,244	444,244	100%	111,061	111,061	100%
Conditional Grant to Primary Salaries	9,128,722	9,128,720	100%	2,282,180	2,282,180	100%
Conditional Grant to Secondary Salaries	1,303,459	1,303,459	100%	325,865	325,865	100%
Conditional Grant to Primary Education	854,472	849,991	99%	213,618	236,777	111%
Conditional Grant to Secondary Education	737,085	737,085	100%	184,271	183,921	100%
Conditional transfers to School Inspection Grant	40,189	40,188	100%	10,047	10,082	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	40,246	40,246	100%
Locally Raised Revenues	22,720	0	0%	5,680	0	0%
District Unconditional Grant - Non Wage	17,344	0	0%	4,336	0	0%
Transfer of District Unconditional Grant - Wage	132,671	33,168	25%	33,168	33,168	100%
<i>Development Revenues</i>	839,826	767,254	91%	209,957	107,048	51%
Conditional Grant to SFG	704,342	704,341	100%	176,085	103,093	59%
Construction of Secondary Schools	26,723	26,723	100%	6,681	3,955	59%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	48,761	36,190	74%	12,190	0	0%
Total Revenues	13,681,716	13,465,094	98%	3,420,429	3,330,348	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,841,890	12,414,217	97%	3,624,314	3,516,165	97%
Wage	11,009,096	10,263,920	93%	2,752,274	2,881,900	105%
Non Wage	1,832,794	2,150,297	117%	872,040	634,265	73%
<i>Development Expenditure</i>	839,826	742,698	88%	344,967	393,125	114%
Domestic Development	779,826	742,698	95%	329,967	393,125	119%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	13,681,716	13,156,915	96%	3,969,281	3,909,290	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		283,622	2%			
<i>Development Balances</i>		24,556	3%			
Domestic Development		24,556	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		308,178	2%			

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

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

There was unapplied EFTs for the following Aongomola & Maruzi Seed Schools Shs 144,180,000/= Bedigen Latrine Constrution Shs 57,421,620/ , Hans Cont Shs 57,061,000 staff house constraction as well as WHT to URA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 502 Apac District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1668	1668
No. of qualified primary teachers	1668	1668
No. of teacher houses constructed	3	3
No. of pupils enrolled in UPE	104000	104000
No. of student drop-outs	320	201
No. of Students passing in grade one	260	234
No. of pupils sitting PLE	104000	104000
No. of classrooms constructed in UPE	40	24
No. of classrooms constructed in UPE (PRDP)	6	12
No. of latrine stances constructed	50	0
No. of latrine stances constructed (PRDP)	8	8
Function Cost (US\$ '000)	11,022,233	11,487,412
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	300	123
No. of students sitting O level	680	671
No. of students enrolled in USE	890	22456
Function Cost (US\$ '000)	2,014,610	1,311,723
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	73	73
No. of students in tertiary education	4000	743
Function Cost (US\$ '000)	564,982	307,260
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		120
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	79,892	50,520
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,681,716	13,156,915

2,600 qualified Primary School Teachers were paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. Approximately 30,000 text books were distributed to schools for improvement of performance. UPE enrolment is currently at 104,947 which we expect to maintain at that same level while the drop out rate should be at about 750 pupils. ; Filling salary update and new entrants on the payroll, Payment of salaries ,Submission of reports to the ministry, Carrying out routine inspection visits to schools and reporting on performance, Establishing SMCs in all schools, training of SMCs, Monitoring the performance of SMCs, SMCs, trained on resource mobilisation skills, community mobilisation to participate in school development and attending meetings, Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others, Latrines contruted in primary schools with inadequate latrine facilities, Teachers' house constructed in primary schools in dire need, Furniture supplied to 10 most needy primary schools in the District1 -The department employs a total of 2,525 qualified primary school teachers across the District. However, there is a shortage in the teaching staff due to the increased number of pupils enrolling in schools

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

Vote: 502 Apac District

2014/15 Quarter 4

Workplan 6: Education

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

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

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

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

7 - The district has only two

tertiary institutions i.e UCC -Aduku and Apac technical

Institute.

8 - The district has been

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,561	93,796	100%	23,390	27,715	118%
Locally Raised Revenues	10,000	7,400	74%	2,500	0	0%
Other Transfers from Central Government	37,700	50,500	134%	9,425	16,250	172%
Transfer of District Unconditional Grant - Wage	45,861	35,896	78%	11,465	11,465	100%
<i>Development Revenues</i>	4,475,919	4,001,525	89%	1,118,980	946,325	85%
Roads Rehabilitation Grant	708,738	708,738	100%	177,185	103,736	59%
Donor Funding	1,056,600	620,000	59%	264,150	0	0%
LGMSD (Former LGDP)	33,758	25,318	75%	8,439	8,439	100%
Other Transfers from Central Government	2,452,227	1,067,088	44%	613,057	778,000	127%
Multi-Sectoral Transfers to LLGs	224,596	1,580,380	704%	56,149	56,149	100%
Total Revenues	4,569,481	4,095,321	90%	1,142,370	974,040	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,561	50,000	53%	31,334	19,000	61%
Wage	61,785	50,000	81%	15,446	19,000	123%
Non Wage	31,776	0	0%	15,888	0	0%
<i>Development Expenditure</i>	4,475,919	3,416,121	76%	1,173,766	1,017,898	87%
Domestic Development	3,419,319	2,796,121	82%	909,616	397,898	44%
Donor Development	1,056,600	620,000	59%	264,150	620,000	235%
Total Expenditure	4,569,480	3,466,121	76%	1,205,100	1,036,898	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,796	47%			
<i>Development Balances</i>		585,404	13%			
Domestic Development		585,404	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		629,200	14%			

During the quarter, Roads & Engineering department received 85% 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 86% of the funds realised in the quarter..

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

There was unspent balance of Shs 629,098,000/= Being funds for road works in progress. However we had the following EFTs by the end of the quarter 3 Shajapa Technical Works Shs 308,405,150/=, 2- Tic Lokere Ent. Shs 218,739,918/= and low cost tarmarking of

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	55	50
No. of people employed in labour based works (PRDP)	462	0
No of bottle necks removed from CARs	68	68
No. of bottlenecks cleared on community Access Roads	198	200
Length in Km of District roads routinely maintained	420	328
Length in Km of District roads periodically maintained	861	0
Length in Km of District roads maintained.	482	0
Lengths in km of community access roads maintained	420	0
Length in Km. of rural roads constructed (PRDP)		1
Function Cost (US\$ '000)	4,569,480	3,466,121
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,569,480	3,466,121

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,273	68,800	69%	25,068	21,500	86%
Locally Raised Revenues	13,180	5,800	44%	3,295	0	0%
District Unconditional Grant - Non Wage	32,000	42,000	131%	8,000	8,000	100%
District Equalisation Grant	10,000	10,000	100%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	45,093	11,000	24%	11,273	11,000	98%
<i>Development Revenues</i>	796,843	756,843	95%	199,211	110,778	56%
Conditional transfer for Rural Water	756,843	756,843	100%	189,211	110,778	59%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues	897,116	825,643	92%	224,279	132,278	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,273	63,599	63%	25,068	16,378	65%
Wage	21,359	21,200	99%	5,340	5,300	99%
Non Wage	78,914	42,399	54%	19,729	11,078	56%
<i>Development Expenditure</i>	796,843	487,082	61%	199,211	161,050	81%
Domestic Development	756,843	487,082	64%	189,211	161,050	85%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	897,116	550,681	61%	224,279	177,428	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,202	5%			
<i>Development Balances</i>		269,761	34%			
Domestic Development		269,761	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		274,963	31%			

During the quarter, Water department received 128% of the budgeted amount because the release was for quarter three and four. The department however spent 9% on the quarter because all the contract works were ongoing and no certificates were raised for payment of the works done. Donor funding and local revenue as usual were low.

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

There was unspent balance of Shs 313,114,000/= (36%) Being payment for works and payments made but EFTs are still unapplied (not yet processed), WHT due for payment to URA & bank charges for the quarter.

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	27	30
No. of supervision visits during and after construction	27	20
No. of water points tested for quality	22	18
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	22	20
No. of water points rehabilitated	22	18
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells)	80	60
No. of water pump mechanics, scheme attendants and caretakers trained	22	22
No. of water and Sanitation promotional events undertaken	12	12
No. of water user committees formed.	27	24
No. Of Water User Committee members trained	27	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	4	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	3
No. of deep boreholes drilled (hand pump, motorised)	23	22
No. of deep boreholes rehabilitated	22	22
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		12
Function Cost (US\$ '000)	897,116	550,681
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	897,116	550,681

Rehabilitation of 10 Deep wells under PAF complete at the following sites Deep Boreholes drilling (Hand pump) - Constructed at the following sites: 1 - Abongomola S/ty Abany & Abwong Parishes 2 - Chawente S/ty at Alido, Atongtidi, Adem and Agong parishes 3 - Aduku S/ty at Aboko and Adyeda parishes. 4 - Inomo S/ty at Abedmot, Agwiciri and Banya parishes. 5 - Nambieso S/ty at Abuli and Acaba parishes. 6 - Akokoro S/ty at Alaro, Ayago, Ayeolyech and Kungu nparishes. 7 - Apac S/ty at Abedi, Akere and atopi parihs. 8 - Ibuje S/ty at Aketo, Alworoceng and Amilo parishes , Part ayment done. Rehabilitation of 10 deep wells under Lot2 completed at the following sites : 1 - Abongomola S/ty Abany Parish 2 - Chawente S/ty Agong parishe 3 - Aduku S/ty at Adyed parishe. 4 - Inomo S/ty at Agwiciri and Banya parishes. 5 - Nambieso S/ty at Abuli and Acaba parishes. 6 - Akokoro S/ty at Alaro, and Kungu nparishes. 7 - Apac S/ty at Abedi, Akere and atopi parihs. Rehabilitation of 4 Deep well under PRDP (Lot 3) also complete, Rehabilitation of 2 Deep wells under LGMSDP also completed, Carried out Sanitation and Hygiene Campaign in Abongomola and Apac S/ Counties, Carried out base line surveys, RGS toilet - Constructed at the - Chawente S/ty at Alido parishe

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	181,597	87,408	48%	67,996	7,802	11%
Conditional Grant to District Natural Res. - Wetlands (31,206	31,208	100%	7,802	7,802	100%
Locally Raised Revenues	13,330	3,000	23%	3,333	0	0%
Other Transfers from Central Government	31,728	42,000	132%	7,932	0	0%
District Unconditional Grant - Non Wage	30,112	0	0%	7,528	0	0%
Transfer of District Unconditional Grant - Wage	75,221	11,200	15%	41,401	0	0%
<i>Development Revenues</i>	15,600	0	0%	3,900	0	0%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Total Revenues	197,197	87,408	44%	71,896	7,802	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	181,597	87,100	48%	67,995	30,860	45%
Wage	35,031	34,800	99%	8,758	10,200	116%
Non Wage	146,566	52,300	36%	59,237	20,660	35%
<i>Development Expenditure</i>	15,600	0	0%	3,901	0	0%
Domestic Development	15,600	0	0%	3,901	0	0%
Donor Development	0	0		0	0	
Total Expenditure	197,197	87,100	44%	71,896	30,860	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		308	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		308	0%			

Natural Resource department received only 45% of the budgeted amount during the year thi was due to donor cuts The department however spent (43%) 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 (0%) for bank charges and retention

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	4
No. of Agro forestry Demonstrations	12	12
No. of monitoring and compliance surveys/inspections undertaken	10	10
No. of Water Shed Management Committees formulated	60	50
No. of Wetland Action Plans and regulations developed	20	20
No. of community women and men trained in ENR monitoring (PRDP)	12	12
No. of environmental monitoring visits conducted (PRDP)	16	16
No. of new land disputes settled within FY	12	12
Function Cost (US\$ '000)	197,197	87,100
Cost of Workplan (US\$ '000):	197,197	87,100

1 - 15 females trained in sustainable natural resources management1

2 - 43 males trained in sustainable natural resources management

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

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

6 action taken 400 Sensitised urban

authorities 4T

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	581,336	490,411	84%	202,445	198,753	98%
Conditional Grant to Functional Adult Lit	14,394	14,396	100%	3,599	3,599	100%
Conditional Grant to Community Devt Assistants Non	3,646	3,648	100%	912	912	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	6,000	41%	3,692	0	0%
Multi-Sectoral Transfers to LLGs	467,270	385,489	82%	173,928	173,928	100%
District Unconditional Grant - Non Wage	8,504	8,126	96%	2,126	2,126	100%
Transfer of District Unconditional Grant - Wage	32,211	32,211	100%	8,053	8,053	100%
<i>Development Revenues</i>	142,950	112,584	79%	26,122	26,122	100%
LGMSD (Former LGDP)	104,489	74,122	71%	26,122	26,122	100%
Other Transfers from Central Government	38,462	38,462	100%	0	0	
Total Revenues	724,286	602,994	83%	228,567	224,875	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	581,336	167,299	29%	143,839	56,318	39%
Wage	40,000	40,000	100%	10,000	10,000	100%
Non Wage	541,336	127,299	24%	133,839	46,318	35%
<i>Development Expenditure</i>	142,950	86,000	60%	35,738	11,000	31%
Domestic Development	142,950	86,000	60%	35,738	11,000	31%
Donor Development	0	0		0	0	
Total Expenditure	724,286	253,299	35%	179,577	67,318	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		323,111	56%			
<i>Development Balances</i>		462	0%			
Domestic Development		462	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		349,695	48%			

During the quater,Community Based Services department received 98% of the budgeted funds. shortfall in donor funding due to donor cuts. The department however spent only (37%) 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 327,000,000/= (27%) to cater for bank charges and Youth Livelihood Project Funds remitted to the Account late in May pending transfers to the youth groups and operations of the office,

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	12	12
No. of assisted aids supplied to disabled and elderly community	11	11
No. of women councils supported	5	5
No. of children settled	30	7
No. FAL Learners Trained	22	18
Function Cost (US\$ '000)	724,286	253,299
Cost of Workplan (US\$ '000):	724,286	253,299

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

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	718,452	689,581	96%	25,271	7,453	29%
Conditional Grant to PAF monitoring	6,032	7,908	131%	1,508	1,508	100%
Locally Raised Revenues	14,770	4,000	27%	3,693	0	0%
Other Transfers from Central Government	617,368	646,684	105%	0	0	
District Unconditional Grant - Non Wage	6,504	1,600	25%	1,626	0	0%
District Equalisation Grant	10,000	7,500	75%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	63,778	21,889	34%	15,945	5,945	37%
<i>Development Revenues</i>	306,000	32,000	10%	76,500	0	0%
Donor Funding	270,000	14,000	5%	67,500	0	0%
LGMSD (Former LGDP)	36,000	18,000	50%	9,000	0	0%
Total Revenues	1,024,452	721,581	70%	101,771	7,453	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	718,452	687,261	96%	44,455	37,705	85%
Wage	29,702	28,800	97%	7,424	7,200	97%
Non Wage	688,750	658,461	96%	37,031	30,505	82%
<i>Development Expenditure</i>	306,000	28,580	9%	57,316	13,000	23%
Domestic Development	36,000	15,000	42%	9,000	13,000	144%
Donor Development	270,000	13,580	5%	48,316	0	0%
Total Expenditure	1,024,452	715,841	70%	101,771	50,705	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,320	0%			
<i>Development Balances</i>		3,420	1%			
Domestic Development		3,000	8%			
Donor Development		420	0%			
Total Unspent Balance (Provide details as an annex)		5,740	1%			

Planning department realised 29% of our allocation for the quarter Local revenue was low as well as Unconditional grant. The department however spent (41%) of the funds received to implement quarter incomplete activities.

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

There was unspent balance of (0%) Being payment of bank charges for the quarter and activities yet to be done

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	1,024,452	715,841
Cost of Workplan (UShs '000):	1,024,452	715,841

The department was able to hold monthly technical planning committee meetings and minutes produced. Monitoring and supervision of all Government programmes at LLGs were carried out and monitoring reports produced. District

Vote: 502 Apac District

2014/15 Quarter 4

Workplan 10: Planning

annual workplans and quarterly progress reports produced and submitted to line Ministries. Functional Adult Literacy activities done

Vote: 502 Apac District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,223	72,302	64%	28,306	27,113	96%
Conditional Grant to PAF monitoring	12,476	7,919	63%	3,119	3,119	100%
Locally Raised Revenues	4,770	22,000	461%	1,193	0	0%
District Unconditional Grant - Non Wage	16,504	9,926	60%	4,126	4,126	100%
District Equalisation Grant	10,000	7,000	70%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	69,473	25,457	37%	17,368	17,368	100%
Total Revenues	113,223	72,302	64%	28,306	27,113	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,223	71,664	63%	28,306	26,765	95%
Wage	32,354	32,000	99%	8,089	8,000	99%
Non Wage	80,869	39,664	49%	20,217	18,765	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,223	71,664	63%	28,306	26,765	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		638	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		638	1%			

Audit department realised 96% during the quarter Local revenue was low. The department however spent 95%) 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 0% to cater for report preparation and production to be submitted to Kampala

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/07/2015
Function Cost (UShs '000)	113,223	71,664
Cost of Workplan (UShs '000):	113,223	71,664

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

Vote: 502 Apac District

2014/15 Quarter 4

Vote: 502 Apac District**2014/15 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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contrac	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contrac
General Staff Salaries		94,000
Allowances		360
Medical expenses (To employees)		500
Advertising and Public Relations		3,000
Hire of Venue (chairs, projector, etc)		400
Books, Periodicals & Newspapers		1,250
Computer supplies and Information Technology (IT)		2,800
Special Meals and Drinks		3,000
Printing, Stationery, Photocopying and Binding		4,000
Small Office Equipment		1,200
Bank Charges and other Bank related costs		4,000
IFMS Recurrent costs		7,500
Subscriptions		5,000
Electricity		1,500
Water		200
Fuel, Lubricants and Oils		8,400
Maintenance - Vehicles		4,800
Incapacity, death benefits and funeral expenses		280
Fines and Penalties/ Court wards		64,000
Transfers to Government Institutions		0
Transfers to NGOs		0
Wage Rec't:	93,928	94,000
Non Wage Rec't:	125,533	112,190
Domestic Dev't:	654,828	0
Donor Dev't:	66,500	
Total	940,789	206,190
Output: Human Resource Management		

Vote: 502 Apac District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &
<i>General Staff Salaries</i>		28,000
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		1,200
<i>Books, Periodicals & Newspapers</i>		400
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	28,495	28,000
<i>Non Wage Rec't:</i>	8,991	4,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,486	32,350

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (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;)	1 (Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs;)
Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)
Non Standard Outputs:	Accounts and Audit staff trained in professional accounting courses;	Accounts and Audit staff trained in professional accounting courses;
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Books, Periodicals & Newspapers</i>		1,250
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,600

Vote: 502 Apac District**2014/15 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)
1a. Administration		
Small Office Equipment		0
Bank Charges and other Bank related costs		652
Electricity		4,200
Water		1,500
Cleaning and Sanitation		0
Travel inland		2,000
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Fines and Penalties/ Court wards		14,000
Wage Rec't:		
Non Wage Rec't:	87,088	32,702
Domestic Dev't:	14,884	0
Donor Dev't:		
Total	101,973	32,702

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly Newsletters produced and circulated Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated;	Quarterly Newsletters produced and circulated Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated;
Advertising and Public Relations		0
Workshops and Seminars		2,000
Books, Periodicals & Newspapers		1,200
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:		
Non Wage Rec't:	7,500	5,200
Domestic Dev't:		
Donor Dev't:		
Total	7,500	5,200

Output: Office Support services

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased	District premises cleaned and maintained; small operation equipment purchased
Contract Staff Salaries (Incl. Casuals, Temporary)		4,000
Small Office Equipment		1,800
Wage Rec't:		

Vote: 502 Apac District**2014/15 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)
1a. Administration		
<i>Non Wage Rec't:</i>	3,000	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	5,800

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;
<i>Allowances</i>		700
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		1,000
<i>Postage and Courier</i>		450
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,150

Output: Information collection and management

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making	Data/ information collected and managed at all levels for evidence-based decision making
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,852	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,852	1,300

Output: Procurement Services

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		4,000

Vote: 502 Apac District**2014/15 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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		4,000
Wage Rec't:		
Non Wage Rec't:	9,500	9,200
Domestic Dev't:		
Donor Dev't:		
Total	9,500	9,200

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	15/07/2015 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/07/2015 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis
Bank Charges and other Bank related costs		1,000
Carriage, Haulage, Freight and transport hire		2,200
Electricity		1,200
General Staff Salaries		94,000
Allowances		4,000
Workshops and Seminars		128,000
Books, Periodicals & Newspapers		425
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		4,000
Wage Rec't:	20,457	94,000
Non Wage Rec't:	107,412	141,575
Domestic Dev't:		
Donor Dev't:		
Total	127,869	235,575

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and	3 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/
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Vote: 502 Apac District**2014/15 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)
2. Finance		
	licenses, animal and crop husbandry related levies.)	assets, business registration and licenses, animal and crop husbandry related levies.)
Value of Hotel Tax Collected	0 (None)	0 (None)
Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed
<i>General Staff Salaries</i>		8,000
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		2,300
<i>Fuel, Lubricants and Oils</i>		880
<i>Maintenance - Vehicles</i>		5,400
<i>Wage Rec't:</i>	8,428	8,000
<i>Non Wage Rec't:</i>	10,500	11,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,928	19,780
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/04/15 (Draft budget and annual work plan presented to the council)	15/04/15 (Draft budget and annual work plan presented to the council)
Date of Approval of the Annual Workplan to the Council	15/06/2015 (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.)	15/06/2015 (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.)
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>		10,200
<i>Workshops and Seminars</i>		4,200
<i>Printing, Stationery, Photocopying and Binding</i>		12,000
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,000	28,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,000	28,600
Output: LG Expenditure mangement Services		

Vote: 502 Apac District**2014/15 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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2. Finance

Non Standard Outputs:

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

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

Allowances		2,400
Workshops and Seminars		3,800
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		6,000
Fuel, Lubricants and Oils		6,200
Maintenance - Vehicles		2,400
Wage Rec't:		
Non Wage Rec't:	10,000	22,800
Domestic Dev't:		
Donor Dev't:		
Total	10,000	22,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (Apac district final accounts for FY
2013/14 submitted to OAG)

30/09/2014 (Apac district final accounts for FY
2013/14 submitted to OAG)

Non Standard Outputs:

Relevant accounting books procured and
supplied to accountants/ heads of department

Relevant accounting books procured and
supplied to accountants/ heads of department

Allowances		1,000
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	10,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	10,000	1,000

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

Vote: 502 Apac District**2014/15 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**Output: LG Council Administration services**

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
<i>General Staff Salaries</i>		12,600
<i>Allowances</i>		52,000
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		65,000
<i>Hire of Venue (chairs, projector, etc)</i>		6,000
<i>Books, Periodicals & Newspapers</i>		860
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Special Meals and Drinks</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Bank Charges and other Bank related costs</i>		149
<i>Telecommunications</i>		680
<i>Electricity</i>		2,200
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		6,800
<i>Wage Rec't:</i>	12,496	12,600
<i>Non Wage Rec't:</i>	65,649	143,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,145	156,439

Output: LG procurement management services

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		2,400
<i>Advertising and Public Relations</i>		5,200
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 502 Apac District**2014/15 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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	12,400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	12,000	12,400
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>Books, Periodicals & Newspapers</i>		900
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Allowances</i>		6,240
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	17,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,000	17,940
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	40 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	40 (Land applications cleared and beneficiaries issued with certificates of customary ownership)
No. of Land board meetings	1 (Quarterly land board meetings held and minutes produced)	1 (Quarter three land board meetings held and minutes produced)
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased
<i>Allowances</i>		5,400
<i>Workshops and Seminars</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	16,000

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

Total	8,000	16,000
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor general's queries reviewed and responded by the District and per Sub-county)	4 (Auditor general's queries reviewed and responded by the District and per Sub-county)
No. of LG PAC reports discussed by Council	1 (Auditor general's queries reviewed and responded by the District and per Sub-county)	1 (Auditor general's queries reviewed and responded by the District and per Sub-county)
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Quarter four field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council
<i>Allowances</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	9,000

Output: LG Political and executive oversight

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes monitored within the District	Community mobilised to participate in development activities, development programmes monitored within the District
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	6,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	15 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters
<i>Allowances</i>		3,000

Vote: 502 Apac District**2014/15 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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		3,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,000	6,000
Domestic Dev't:		
Donor Dev't:		
Total	6,000	6,000
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.
Allowances		3,000
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	6,000	6,000
Domestic Dev't:		
Donor Dev't:		
Total	6,000	6,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of anno
Allowances	600
Workshops and Seminars	0
Hire of Venue (chairs, projector, etc)	200
Printing, Stationery, Photocopying and Binding	360
Fuel, Lubricants and Oils	680

Vote: 502 Apac District**2014/15 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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,120 1,840

Donor Dev't:

Total 2,120 1,840**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type 0

12 (Appropriate technologies distributed to farmers,Disemmination of AAS,farming announcement tips amd market information through radio, Giving technical information to farmers, mobilization and sensitization)

Non Standard Outputs:

None

Allowances 2,000

Workshops and Seminars 0

Hire of Venue (chairs, projector, etc) 0

Printing, Stationery, Photocopying and Binding 0

Agricultural Supplies 0

Wage Rec't:

Non Wage Rec't: 11,367 2,000

Domestic Dev't: 0

Donor Dev't:

Total 11,367 2,000**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

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

General Staff Salaries 26,000

Allowances 0

Workshops and Seminars 1,000

Books, Periodicals & Newspapers 425

Computer supplies and Information Technology (IT) 350

Printing, Stationery, Photocopying and Binding 1,000

Bank Charges and other Bank related costs 365

Fuel, Lubricants and Oils 3,800

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

Maintenance - Vehicles		0
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Wage Rec't:	26,039	26,000
Non Wage Rec't:	18,124	6,940
Domestic Dev't:		
Donor Dev't:		
Total	44,163	32,940

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (None)
Non Standard Outputs:		Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out

Allowances		1,000
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		1,200
Medical and Agricultural supplies		4,000
Fuel, Lubricants and Oils		4,200
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	11,940	12,750
Domestic Dev't:		
Donor Dev't:		
Total	11,940	12,750

Output: Farmer Institution Development

Non Standard Outputs:		Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilities
Allowances		5,600
Workshops and Seminars		6,400
Fuel, Lubricants and Oils		2,400
Wage Rec't:		
Non Wage Rec't:	10,422	14,400
Domestic Dev't:		

Vote: 502 Apac District**2014/15 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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4. Production and Marketing*Donor Dev't:*

Total	10,422	14,400
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Output: Livestock Health and Marketing

No. of livestock vaccinated	0	2356 (Livestock and poultry treated and vaccinated at community level)
No of livestock by types using dips constructed	0	2658 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))
No. of livestock by type undertaken in the slaughter slabs	0	7569 (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 controlled, Diseases mapped. 400 cows inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted

<i>Allowances</i>		1,620
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<i>Workshops and Seminars</i>		1,200
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<i>Computer supplies and Information Technology (IT)</i>		350
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<i>Printing, Stationery, Photocopying and Binding</i>		640
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<i>Medical and Agricultural supplies</i>		0
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<i>Fuel, Lubricants and Oils</i>		2,800
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Wage Rec't:

<i>Non Wage Rec't:</i>	29,675	6,610
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*Domestic Dev't:**Donor Dev't:*

Total	29,675	6,610
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Output: Fisheries regulation

Quantity of fish harvested	0	823564 (Mature and recommended fish harvested and supplied to consumers)
No. of fish ponds stocked	0	4 (Fish ponds constructed and maintained at community level)
No. of fish ponds constructed and maintained	0	4 (Fish ponds constructed and maintained at community level)
Non Standard Outputs:		wooden boats (1) Procured Sampling nets Purchased, Training of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured, Tri

<i>Allowances</i>		2,000
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<i>Workshops and Seminars</i>		0
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<i>Medical and Agricultural supplies</i>		0
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Vote: 502 Apac District**2014/15 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)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,375	2,000
Output: Vermin control services		
Number of anti vermin operations executed quarterly	0	4 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.)
No. of parishes receiving anti-vermin services	0	6 (Anti-vermin services offered to all the parishes in the district.)
Non Standard Outputs:		None
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,575	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,575	1,000
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	30 (Tsetse traps procured, deployed and maintained at community level)
Non Standard Outputs:		Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	2,000

Vote: 502 Apac District**2014/15 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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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	11,250	2,000
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0	3 (Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Sensitisation meetings held at the District H/Qs)
No of businesses inspected for compliance to the law	0	125 (Businesses within major trading centres inspected for compliance to the relevant laws)
No of businesses issued with trade licenses	0	7 (13 Business man are linked to other business association in Jinja and Mbarara District for Two days)
Non Standard Outputs:		Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d

<i>Allowances</i>		960
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<i>Advertising and Public Relations</i>		500
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<i>Workshops and Seminars</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		240
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,214	1,700
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Domestic Dev't:

<i>Donor Dev't:</i>	4,625	
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Total	8,839	1,700
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	2 (Community mobilisation and sensitization on formation of cooperatives)
No of cooperative groups supervised	0	3 (cooperatives & organizations Supervised)

Vote: 502 Apac District**2014/15 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)
4. Production and Marketing		
No. of cooperatives assisted in registration	0	3 (Books of accounts Audited and audit reports produced)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	565	
Total	3,565	1,500
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	0	3 (Collect data on tourist attraction sites and develop tourism development plan)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	3 (organize training workshop for hotel owners in conjunction with MTWA officials)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (none)
Non Standard Outputs:		none
<i>Workshops and Seminars</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	485	
Total	1,396	100
Output: Industrial Development Services		
No. of producer groups identified for collective value addition support	0	0 (none)
No. of opportunities identified for industrial development	0	0 (none)
No. of value addition facilities in the district	0	0 (none)
A report on the nature of value addition support existing and needed	0	yes (inspecting and follow up of industrial establishment for compliance to minimum standards)
Non Standard Outputs:		N/A
<i>Allowances</i>		0

Vote: 502 Apac District**2014/15 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)
4. Production and Marketing		
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	3,125	0
Domestic Dev't:		
Donor Dev't:	825	
Total	3,950	0

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:	1. Approved integrated district health work plan in place 2. Quarterly performance and cumulative reports produced 3. Quarterly integrated support supervision and mentoring visits conducted 4. Quarterly District health management team meetin	1. Approved integrated district health work plan in place 2. Quarterly performance and cumulative reports produced 3. Quarterly integrated support supervision and mentoring visits conducted 4. Quarterly District health management team meetin
General Staff Salaries		882,000
Allowances		57,474
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Electricity		150
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		200
Maintenance - Vehicles		2,525
Maintenance – Machinery, Equipment & Furniture		350
Wage Rec't:	862,868	882,000
Non Wage Rec't:	19,756	9,263
Domestic Dev't:		
Donor Dev't:	363,750	51,436
Total	1,246,375	942,699

Vote: 502 Apac District**2014/15 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**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
 4. Number of advocacy meetings conducted
 5. Nu

1. Environmental Health staff meeting conducted
 2. Quartely environmental health data is available and used for decision making
 3. Epidemic prone diseases are reported and investigated
 4. Number of advocacy meetings conducted
 5. Nu

Allowances		51,436
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	54,275	51,436
Domestic Dev't:		
Donor Dev't:		
Total	54,275	51,436

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

Number of total outpatients that visited the District/ General Hospital(s).	30250 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	12817 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
No. and proportion of deliveries in the District/General hospitals	935 (Maternity Ward)	621 (Maternity Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4950 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	5224 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)
% age of approved posts filled with trained health workers	90 (Apac Hospital)	90 (Apac Hospital)
Non Standard Outputs:	1. Administrative costs met 2. Motor vheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied	1. Administrative costs met 2. Motor vheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied
Conditional transfers for District Hospitals		32,909
Wage Rec't:		0
Non Wage Rec't:	32,909	32,909

Vote: 502 Apac District

2014/15 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)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,909

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	8250 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	3374 (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	990 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	386 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	357 (Alenga Hc III, Abedober HC III)	186 (Alenga Hc III, Abedober HC III)
Number of inpatients that visited the NGO Basic health facilities	385 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1019 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Non Standard Outputs:	1. Administrative cost met paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used	1. Administrative cost met paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used
<i>Conditional transfers for PHC- Non wage</i>		7,593
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	8,594	7,593
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,594	7,593

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

No. and proportion of deliveries conducted in the Govt. health facilities	1650 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, 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, Wansolo HCII and Aninolal HCII.)	186 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
%age of approved posts filled with qualified health workers	95 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	95 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)

Vote: 502 Apac District

2014/15 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	57750 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	58108 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
Number of inpatients that visited the Govt. health facilities.	4950 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	2526 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
No. of trained health related training sessions held.	5 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	6 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Villages in the District)	99 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
No. of children immunized with Pentavalent vaccine	3575 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII.)	2846 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)

Vote: 502 Apac District**2014/15 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

Number of trained health workers in health centers

83 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)

83 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)

Non Standard Outputs:

Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago

Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek

Conditional transfers for PHC- Non wage

22,128

Wage Rec't:

0

0

Non Wage Rec't:

31,666

22,128

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**31,666****22,128****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

1. Number of Laptop computers procured at DHO's office 2. Solar inverter, solar panels and solar system installed and functional at DHO's Office

2 laptop computers procured

Machinery and equipment

8,700

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,000

8,700

Donor Dev't:

0

Total**6,000****8,700****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

1. Number of DHT offices with new furniture

1. Number of DHT offices with new furniture

Furniture and fittings (Depreciation)

4,900

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,750

4,900

Donor Dev't:

0

Vote: 502 Apac District**2014/15 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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5. Health

Total	3,750	4,900
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Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (1. Acwao HCII)	2. Aganga HCII	2 (1. Acwao HCII HCII)	2. Aganga
No of staff houses rehabilitated	0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A	
<i>Residential buildings (Depreciation)</i>				71,466
<i>Monitoring, Supervision & Appraisal of capital works</i>				6,427
<i>Wage Rec't:</i>				0
<i>Non Wage Rec't:</i>				0
<i>Domestic Dev't:</i>		42,050		77,893
<i>Donor Dev't:</i>				0
Total		42,050		77,893

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	0 (1. Inomo HCIII)		0 (1. Inomo HCIII)	
Non Standard Outputs:	N/A		N/A	
<i>Non Residential buildings (Depreciation)</i>				54,316
<i>Wage Rec't:</i>				0
<i>Non Wage Rec't:</i>				0
<i>Domestic Dev't:</i>		34,288		54,316
<i>Donor Dev't:</i>				0
Total		34,288		54,316

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

No. of qualified primary teachers	0	1668 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko
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Vote: 502 Apac District**2014/15 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

Apiro
Aporwegi
Ikweru Negri
St. Margret

Chawente Sub-county 10 P/s
Anwanga
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
Etekiher
Abuli
Punoatar

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

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

Akokoro sub-county 16 P/s
Aluga
Alaro
Onyany

Vote: 502 Apac District**2014/15 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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6. Education

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

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

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

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

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

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Alenga
Alenga(A)
Ibuje
Alworoceng
Chakali)

1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme
Aduku sub-county 10 P/s

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

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
Omwoho
Acwao
Ayat
Okik
Atuma
Agwenyere
Ogwil
Abura
Owiny
Aculawic
Etekiber
Abuli
Punoatar)

Non Standard Outputs:

Primary school teachers verified and confirmed as existing and available

General Staff Salaries

2,435,800

Allowances

1,500

Medical expenses (To employees)

231,000

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

640

Vote: 502 Apac District**2014/15 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)
6. Education		
<i>Bank Charges and other Bank related costs</i>		65
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,600
<i>Wage Rec't:</i>	2,315,348	2,435,800
<i>Non Wage Rec't:</i>	122,735	236,805
<i>Domestic Dev't:</i>	40,513	0
<i>Donor Dev't:</i>	15,000	
Total	2,493,596	2,672,605

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

No. of student drop-outs 0

201 (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

Vote: 502 Apac District**2014/15 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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6. Education

Inomo sub-county 7 p/s

Onywalonote

Agwiciri

Teogali

Banya

Banya(A)

Aninolal

Inomo

Amambale

Abongomola sub-county 12 P/s

Agwa

Amorigoga

Ogwok

Abwong

Telela

Abongomola

Acoinino

Aporotuku

Acungi

Abany

Aderolongo

Teioro

Akokoro sub-county 16 P/s

Aluga

Alaro

Onyany

Akokora

Wansolo

Abalokweri

Kwibale

Apoi

Barkworo

Ayumi

Ayago

Awila(A)

Awila

Amun

Abongokongo

Kungu

Abuge

Apac sub-county 20 P/s

Arocha

Arocha(A)

Apac

Omer

Akuli

Atudu

Atudu(A)

Angayiki

Anyapo

Atopi

Olelpek

Apac Model

Atana

Awiri

Odokomac

Oili

Atar

Awir

Ayomjeri

Iwal

Alerwang

Owang

Vote: 502 Apac District**2014/15 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**Chegere Sub-county 14 P/s**

Chegere
 Chegere(A)
 Abedi
 Abutaber
 Atigolwok
 Ilee
 Barodilo
 Okutoagwe
 Kidilani
 Ongica
 Ololango
 Abolo
 Adir
 Adem
 Teboke

Ibuje sub-county 13 P/s

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

Vote: 502 Apac District**2014/15 Quarter 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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6. Education

No. of Students passing in grade one

0

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

Aduku sub-county 10 P/s

Akwon

Aduku

Ikweru

Akot

Amia

Aboko

Apire

Aporwegi

Ikweru Negri

St. Margret

Chawente Sub-county 10 P/s

Amwanga

chawente

Atule

Agolowelo

Alido

Apwori

Apwori(A)

Apolika

Apolika(A)

Tegot

Boda

Abapiri

Nambieso sub-county 18 P/s

Anwangi

Bung

Apita

Ayabi

Nambieso

Omwono

Acwao

Ayat

Okik

Atuma

Agwenyere

Ogwil

Abura

Owiny

Aculawic

Etekiber

Abuli

Punoatar

Inomo sub-county 7 p/s

Onywalonote

Agwiciri

Teogali

Banya

Banya(A)

Aninolal

Inomo

Amambale

Abongomola sub-county 12 P/s

Agwa

Amorigoga

Ogwok

Abwong

Telela

Abongomola

Vote: 502 Apac District**2014/15 Quarter 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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6. Education

Acuinino
Aporotuku
Acungi
Abany
Aderolongo
Teioro

Akokoro sub-county 16 P/s

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

Apac sub-county 20 P/s

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

Chegere Sub-county 14 P/s

Chegere
Chegere(A)
Abedi
Abutaber
Atigolwok
Ilee
Barodilo
Okutoagwe
Kidilani
Ongica
Ololango
Abolo
Adir
Adem
Teboke

Vote: 502 Apac District**2014/15 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

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

Vote: 502 Apac District**2014/15 Quarter 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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6. Education

No. of pupils sitting PLE

0

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

Aduku sub-county 10 P/s(714)

Akwon 49

Aduku 79

Ikweru 148

Akot 107

Amia 57

Aboko 30

Apire 53

Aporweg 55i

Ikweru Negr 61i

St. Margret 75

Chawente Sub-county 10 P/s(359)

Amwanga 0

chawente 56

Atule 74

Agolowelo 34

Alido 45

Apwori 30

Apwori(A) 30

Apolika 20

Apolika(A) 0

Tegot 0

Boda 25

Abapiri 45

Nambieso sub-county 18 P/s(901)

Anwangi 120

Bung 48

Apita 59

Ayabi 23

Nambieso 47

Omwono 24

Acwao 35

Ayat 49

Okik 83

Atuma 30

Agwenyere 43

Ogwil 26

Abura 58

Owiny 40

Aculawic 46

Etekiber 60

Abuli 60

Punoatar 50

Inomo sub-county 7 p/s(575)

Onywalonote 89

Agwiciri 57

Teogali 55

Banya 50

Banya(A) 33

Aninolal 80

Inomo 165

Amambale 46

Abongomola sub-county 12 P/s(444)

Agwa 0

Amorigoga 48

Ogwok 0

Abwong 31

Telela 58

Abongomola 102

Acuinino 35

Vote: 502 Apac District**2014/15 Quarter 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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6. Education

Aporotuku 20
 Acungi 51
 Abany 30
 Aderolongo 39
 Teioro 30

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

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

 Apac Sub-County 17 p/s(830)
 Omer 41
 Akuli 22
 Atudu 36
 Atudu(A) 13
 Angayiki 34
 Anyapo 0
 Atopi 58
 Atopi (A) 30
 Ollepek 32
 Atana 41
 Awiri 76
 Odokomac 65
 Olili 41
 Atar 62
 Awir 113
 Ayomjeri 53
 Iwal 17
 Alerwang 33
 Owang 63

 Chegere Sub-county 14 P/s(676)
 Chegere 42
 Chegere(A) 0
 Abedi 36
 Abutaber 36
 Atigolwok 68
 Ilee 75
 Barodilo 30
 Okutoagwe 35
 Kidilani 33
 Ongica 60
 Ololango 77
 Abolo 53
 Adir 40
 Adem 46

Vote: 502 Apac District**2014/15 Quarter 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

Teboke 45

Ibuje sub-county 13 P/s(643)

Boke 37

Alado 28

Amocal 31

Apele 32

Igodi 32

Amilo 62

Aketo 20

Aketo(A) 51

Alekolil 65

Alwala 43

Alenga 75

Alenga(A) 0

Ibuje 73

Alworoceng 50

Chakali 44)

Vote: 502 Apac District**2014/15 Quarter 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

0

104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:

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

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

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

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

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

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

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

Abongomola sub-county 12 P/s 10,034

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

Vote: 502 Apac District**2014/15 Quarter 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

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

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

Non Standard Outputs:

Transfers to other govt. units 81,000

Wage Rec't:		0
Non Wage Rec't:	152,307	81,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	152,307	81,000

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

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

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,936	0
Donor Dev't:		0
Total	17,936	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	6 (Classrooms constructed to completion in primary schools assessed (2 Classroom block at Amun Annex P/School, 2 Classroom block at Chakali P/School, 2 Classroom block at Aduku P/School 2 Classroom block at Apoi P/School 2 Classroom block at Abongokongo P/School 3
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Vote: 502 Apac District**2014/15 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)
6. Education		
No. of classrooms rehabilitated in UPE	0	Classroom block at Maruzi SS in Apac Town Council 0 (none)
Non Standard Outputs:		none
<i>Non Residential buildings (Depreciation)</i>		124,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	170,479	124,555
<i>Donor Dev't:</i>		0
Total	170,479	124,555
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (none)
No. of latrine stances constructed	0	1 (Retention for Latrines contrated in (Omwono primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwono primary schools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty ,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikweri primary schools in Aduku T/Council)
Non Standard Outputs:		none
<i>Non Residential buildings (Depreciation)</i>		82,506
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,166	82,506
<i>Donor Dev't:</i>		0
Total	33,166	82,506
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	1 (Retention for Teachers' house paid in (Onyalonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)
No. of teacher houses rehabilitated	0	0 (none)
Non Standard Outputs:		none
<i>Residential buildings (Depreciation)</i>		32,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,154	32,341
<i>Donor Dev't:</i>		0
Total	9,154	32,341

Vote: 502 Apac District**2014/15 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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6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0	0 (none)
Non Standard Outputs:		none
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,553	0
<i>Donor Dev't:</i>		0
Total	12,553	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0	0 (none)
Non Standard Outputs:		none
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,749	0
<i>Donor Dev't:</i>		0
Total	7,749	0

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

No. of students passing O level	0	123 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweri Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of teaching and non teaching staff paid	0	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweri Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)

Vote: 502 Apac District**2014/15 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)
6. Education		
No. of students sitting O level	0	672 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		325,000
<i>Wage Rec't:</i>	325,865	325,000
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325,865	325,000
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	22456 (890 Senior one students enrolled under USE in Aduku SS.)
Non Standard Outputs:		None
<i>LG Conditional grants</i>		256,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	551,765	256,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	551,765	256,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Construction of Secondary School block at Maruzi Seed School
<i>Non Residential buildings (Depreciation)</i>		22,723
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,681	22,723
<i>Donor Dev't:</i>		0
Total	6,681	22,723
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0	0 (None)

Vote: 502 Apac District**2014/15 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)
6. Education		
No. of classrooms rehabilitated in USE	0	0 (None)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		81,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	81,000
<i>Donor Dev't:</i>		0
Total	0	81,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
No. of students in tertiary education	0	743 (Students enrolled in tertiary institution)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		121,100
<i>Allowances</i>		32,000
<i>Wage Rec't:</i>	111,061	121,100
<i>Non Wage Rec't:</i>	30,186	32,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	141,247	153,100
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0	2 (Tertiary institution inspected and reports produced)
No. of inspection reports provided to Council	0	1 (Quarterly reports submitted to council for discussion and recommendations.)
No. of primary schools inspected in quarter	0	120 (chools inspected)
No. of secondary schools inspected in quarter	0	10 (10 Secondary schools inspected and reports produced on a quarterly basis)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		60

Vote: 502 Apac District**2014/15 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)
6. Education		
<i>Fuel, Lubricants and Oils</i>		6,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,047	8,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,047	8,460

Output: Sports Development services

Non Standard Outputs:	Sports activities enhanced in all the schools	
<i>Allowances</i>		2,400
<i>Carriage, Haulage, Freight and transport hire</i>		17,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	20,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	20,000

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

Non Standard Outputs:	Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.	
<i>General Staff Salaries</i>		19,000
<i>Allowances</i>		6,648
<i>Fuel, Lubricants and Oils</i>		14,650
<i>Maintenance - Civil</i>		3,000
<i>Maintenance - Vehicles</i>		6,600
<i>Wage Rec't:</i>	15,446	19,000
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	26,497	30,898
<i>Donor Dev't:</i>		
Total	41,943	49,898

Vote: 502 Apac District**2014/15 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)
7a. Roads and Engineering		
<i>2. Lower Level Services</i>		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0	0 (None)
Non Standard Outputs:		None
<i>Conditional transfers for feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	37,397	0
<i>Donor Dev't:</i>	0	0
Total	37,397	0
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0	100 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)
Non Standard Outputs:		None
<i>Conditional transfers for Road Maintenance</i>		784,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	595,000	164,000
<i>Donor Dev't:</i>	264,150	620,000
Total	859,150	784,000
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (none)
Length in Km of District roads periodically maintained	0	00 (none)
Length in Km of District roads routinely maintained	0	164 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)
Non Standard Outputs:		none
<i>Conditional transfers for Road Maintenance</i>		173,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	147,072	173,000
<i>Donor Dev't:</i>		0
Total	147,072	173,000

Vote: 502 Apac District**2014/15 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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7a. Roads and Engineering*3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0	1 (Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIIP-3 in Chagere, Ibuje and Inomo Sub Counties.)
Length in Km. of rural roads rehabilitated	0	0 (none)
Non Standard Outputs:		none
<i>Roads and bridges (Depreciation)</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,500	30,000
<i>Donor Dev't:</i>		0
Total	47,500	30,000

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

Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring
<i>General Staff Salaries</i>		5,300
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,240
<i>Workshops and Seminars</i>		2,500
<i>Books, Periodicals & Newspapers</i>		660
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Bank Charges and other Bank related costs</i>		78
<i>Water</i>		100
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>	5,340	5,300
<i>Non Wage Rec't:</i>	4,000	3,918
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>		

Vote: 502 Apac District**2014/15 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)
7b. Water		
Total	11,840	11,718
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	0	9 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps), Post-construction support to WUCs (Reactivation & training of WUCs))
Non Standard Outputs:		WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps), Post-construction support to WUCs (Reactivation & training of WUCs)
Workshops and Seminars		4,500
Wage Rec't:		
Non Wage Rec't:	3,658	
Domestic Dev't:	2,500	4,500
Donor Dev't:		
Total	6,158	4,500
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	4 (Water quality testing (old sources) tested)
No. of supervision visits during and after construction	0	4 (water points inspected after construction, Construction supervision visits done, Monitoring carried out and reports produced)
No. of water points tested for quality	0	6 (Water quality testing (old sources) tested and reports produced)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Water Supply and Sanitation Coordination Committee meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Mandatory public notices displayed)
Non Standard Outputs:		Regular data collected and analysed
Allowances		1,000
Workshops and Seminars		2,500
Printing, Stationery, Photocopying and Binding		260
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	2,500	1,260
Domestic Dev't:	2,500	4,500
Donor Dev't:		
Total	5,000	5,760

Vote: 502 Apac District**2014/15 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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7b. Water**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Shallow Wells)	0	20 (Rural water points functional)
No. of water points rehabilitated	0	8 (Boreholes rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0	2 (water pump attendants trained)
No. of public sanitation sites rehabilitated	0	0 (None)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		5,900
<i>Maintenance - Civil</i>		2,000
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,934	5,900
<i>Domestic Dev't:</i>	2,000	4,000
<i>Donor Dev't:</i>		
Total	7,934	9,900

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	3 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1 (Private sector promotion workshop done)
No. Of Water User Committee members trained	0	7 (WUC, communities and primary schools (where applicable Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))
No. of water user committees formed.	0	6 (Water User Committees (Part of software steps) Established)
No. of water and Sanitation promotional events undertaken	0	3 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)
Non Standard Outputs:		Baseline survey for sanitaiton (Part of software steps) done
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		

Vote: 502 Apac District**2014/15 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)
7b. Water		
Non Wage Rec't:	1,888	0
Domestic Dev't:	2,500	5,000
Donor Dev't:		
Total	4,388	5,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Drama shows promoting water, sanitation and good hygiene practices done
Radio for promoting water, sanitation and good hygiene practices carried out monthly
National handwashing campaign activities
Private sector promotion workshop
World Water Day Cel

Workshops and Seminars

5,000

Wage Rec't:

Non Wage Rec't:

1,750

0

Domestic Dev't:

2,500

5,000

Donor Dev't:

10,000

Total**14,250****5,000****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

None

Transport equipment

10,550

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,638

10,550

Donor Dev't:

0

Total**2,638****10,550****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0

1 (Public latrine Constructed (RGCs) at Akokoro Sub-County Kayei landing site)

Non Standard Outputs:

None

Non Residential buildings (Depreciation)

19,700

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,675

19,700

Donor Dev't:

0

Total**5,675****19,700**

Vote: 502 Apac District**2014/15 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)
7b. Water		
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (RGS toilet - Constructed at the - Chawente S/ty at Alido parish)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,951	4,500
<i>Donor Dev't:</i>		0
Total	4,951	4,500
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	3 (Shallow Well construction - Motorised drilled - New constructed at Aduku sub county , Ongoceng Parish, Apac sub cty , Atik Parish, Chegere Sub Cty Chegere parish)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		29,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,450	29,800
<i>Donor Dev't:</i>		0
Total	7,450	29,800
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	11 (Deep Boreholes drilling (Hand pump) - Constructed at the following sites: 1 - Abongomola S/ty Abany & Abwong Parishes 2 - Chawente S/ty at Alido, Atongtidi, Adem and Agong parishes 3 - Aduku S/ty at Aboko and Adyeda parishes. 4 - Inomo S/ty at Abedmot, Agwiciri and Banya parishes. 5 - Nambieso S/ty at Abuli and Acaba parishes. 6 - Akokoro S/ty at Alaro, Ayago, Ayeolyech and Kungu nparishes. 7 - Apac S/ty at Abedi, Akere and atopi parihs. 8 - Ibuje S/ty at Aketo, Alworoceng and Amilo parishes)
No. of deep boreholes rehabilitated	0	10 (Borehole rehabilitated)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		51,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,600	51,000
<i>Donor Dev't:</i>		0
Total	119,600	51,000

Vote: 502 Apac District**2014/15 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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7b. Water**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0	12 (Deep Boreholes drilling (Hand pump) - Constructed at the following sites: 1 - Abongomola S/ty Abany & Abwong Parishes 2 - Chawente S/ty at Alido, Atongtidi, Adem and Agong parishes 3 - Aduku S/ty at Aboko and Adyeda parishes. 4 - Inomo S/ty at Abedmot, Agwiciri and Banya parishes.)
No. of deep boreholes rehabilitated	0	0 (None)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,250	20,000
<i>Donor Dev't:</i>		0
Total	24,250	20,000

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

Non Standard Outputs:	supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.	supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.
<i>General Staff Salaries</i>		10,200
<i>Allowances</i>		620
<i>Workshops and Seminars</i>		9,000
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Wage Rec't:</i>	8,758	10,200
<i>Non Wage Rec't:</i>	33,394	10,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,152	20,360

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (none)	0 (none)
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Vote: 502 Apac District**2014/15 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)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	1 (20,000 seedlings raised, 20 farmers provided with seedlings)	1 (0,000 seedlings raised, 20 farmers provided with seedlings)
Non Standard Outputs:	none	none
<i>Fuel, Lubricants and Oils</i>		600
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,749	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,749	3,400
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (none)	0 (none)
No. of Agro forestry Demonstrations	3 (subcounty trainings)	3 (subcounty trainings)
Non Standard Outputs:	none	none
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	3 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)
Non Standard Outputs:	none	none
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	708	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	708	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	20 (60 sensitisation and resolution meetings conducted around the disputed sites throughout the district)	30 (60 sensitisation and resolution meetings conducted around the disputed sites throughout the district)
Non Standard Outputs:	none	none

Vote: 502 Apac District**2014/15 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)
8. Natural Resources		
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,964	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,964	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	5 (20 compliance monitoring and enforcement especially in threatened wetlands and urban aareas)	5 (20 compliance monitoring and enforcement especially in threatened wetlands and urban aareas)
Area (Ha) of Wetlands demarcated and restored	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,437	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,437	1,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (12 sesitisation meetings and 8 radio talk shows conducted.)	3 (12 sesitisation meetings and 8 radio talk shows conducted.)
Non Standard Outputs:	none	none
<i>Allowances</i>		1,000
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,100
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	4 (16 law enforcement visits conducted to selected sites throughout the district)	4 (16 law enforcement visits conducted to selected sites throughout the district)
Non Standard Outputs:	none	none
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	902	1,000
<i>Domestic Dev't:</i>		

Vote: 502 Apac District**2014/15 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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8. Natural Resources*Donor Dev't:*

Total	902	1,000
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	3 (12 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)	3 (12 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)
Non Standard Outputs:	none	none
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,834	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,834	1,000

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

Non Standard Outputs:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	
<i>General Staff Salaries</i>		10,000
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		14,000
<i>Books, Periodicals & Newspapers</i>		425
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Special Meals and Drinks</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		43
<i>Telecommunications</i>		60
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>	10,000	10,000
<i>Non Wage Rec't:</i>	726	9,478
<i>Domestic Dev't:</i>	35,738	11,000

Vote: 502 Apac District**2014/15 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)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	46,464	30,478
Output: Probation and Welfare Support		
No. of children settled	0	0 (None)
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
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		3,000
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		3,600
<i>Travel inland</i>		3,800
<i>Maintenance - Vehicles</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,802	15,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,802	15,000
Output: Adult Learning		
No. FAL Learners Trained	0	5 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
Non Standard Outputs:		Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued,review meetings conduct
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,598	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,598	5,400

Vote: 502 Apac District**2014/15 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**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreamed into all Sector plans and budgets;
Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted

Allowances		1,200
Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	2,000	3,200
Domestic Dev't:		
Donor Dev't:		
Total	2,000	3,200

Output: Support to Youth Councils

No. of Youth councils supported 0

12 (12 youth councils supported at Sub-county levels and 1 youth council supported at district level)

Non Standard Outputs:

Youth group formation and development strengthened,
Youth activities monitored and evaluated;
Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS. Youth council meetings conducted, Youth groups trained at sub counties, commemoration o

Allowances		0
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	1,563	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,563	1,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0

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

Non Standard Outputs:

Disabled and elderly persons sensitised on their rights, Conduct of disability council, Commemoration of Disability day, maintenance of office, Formation of Disability council.

Allowances		2,000
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Vote: 502 Apac District**2014/15 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)
9. Community Based Services		
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		2,400
Fuel, Lubricants and Oils		2,600
Wage Rec't:		
Non Wage Rec't:	7,807	10,000
Domestic Dev't:		
Donor Dev't:		
Total	7,807	10,000

Output: Representation on Women's Councils

No. of women councils supported	0	1 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshops and seminars for women councillors held)
Non Standard Outputs:		Women leaders trained on gender issues, rights of women,
Allowances		2,240
Wage Rec't:		
Non Wage Rec't:	1,563	2,240
Domestic Dev't:		
Donor Dev't:		
Total	1,563	2,240

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

Non Standard Outputs:	Staff salaries paid for three months, small office equipment procured and office operated effectively; Minutes of DTPC produced and shared with members	Staff salaries paid for three months, small office equipment procured and office operated effectively; Minutes of DTPC produced and shared with members
General Staff Salaries		7,200
Allowances		400
Workshops and Seminars		6,400
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		680
Fuel, Lubricants and Oils		420

Vote: 502 Apac District**2014/15 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)
10. Planning		
Wage Rec't:	7,424	7,200
Non Wage Rec't:	14,769	7,900
Domestic Dev't:		
Donor Dev't:		
Total	22,193	15,100

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2 Minutes of Council meeting with relevant resolutions produced and shared at district H/Qs)	2 (2 Minutes of Council meeting with relevant resolutions produced and shared at district H/Qs)	
No of Minutes of TPC meetings	3 (3 minutes of DTPC produced and discussed by members in subsequent meetings and follow ups made on agreed actions.)	3 (3 minutes of DTPC produced and discussed by members in subsequent meetings and follow ups made on agreed actions.)	
No of qualified staff in the Unit	1 (1 staff recruited in the Planning Unit to assist in the running of the unit)	1 (1 staff recruited in the Planning Unit to assist in the running of the unit)	
Non Standard Outputs:	Training of staff on skills and career development courses	Training of staff on skills and career development courses	
Allowances			1,200
Advertising and Public Relations			0
Workshops and Seminars			0
Hire of Venue (chairs, projector, etc)			0
Books, Periodicals & Newspapers			425
Fuel, Lubricants and Oils			440
Wage Rec't:			
Non Wage Rec't:	4,500		2,065
Domestic Dev't:			
Donor Dev't:			
Total	4,500		2,065

Output: Statistical data collection

Non Standard Outputs:	Up to date management information system provided for evidence-based planning at district and sub-county level	Up to date management information system provided for evidence-based planning at district and sub-county level	
Allowances			1,600
Advertising and Public Relations			380
Workshops and Seminars			0
Printing, Stationery, Photocopying and Binding			520
Travel inland			0
Fuel, Lubricants and Oils			680
Wage Rec't:			
Non Wage Rec't:	3,750		3,180
Domestic Dev't:			

Vote: 502 Apac District**2014/15 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)
10. Planning		
<i>Donor Dev't:</i>	3,750	0
Total	7,500	3,180

Output: Demographic data collection

Non Standard Outputs:	Mass BDR rolled to the 3 Lower Local Governments of Inomo, Apac Town Council and Aduku Town Council	Mass BDR rolled to the 3 Lower Local Governments of Inomo, Apac Town Council and Aduku Town Council
<i>Allowances</i>		2,000
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	44,566	0
Total	44,566	2,000

Output: Project Formulation

Non Standard Outputs:	New projects appraised for costing and funding to benefit members of the community, and their performance monitored and evaluated	New projects appraised for costing and funding to benefit members of the community, and their performance monitored and evaluated
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,262	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,262	1,200

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

Non Standard Outputs:	Plans and budgets reviewed by stakeholders at district and sub-county levels to gauge the level of implementation	Plans and budgets reviewed by stakeholders at district and sub-county levels to gauge the level of implementation
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		980
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		940
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,120

Output: Management Information Systems

Non Standard Outputs:	Data captured by Departmental Statistics Focal Persons into the harmonised database	Data captured by Departmental Statistics Focal Persons into the harmonised database
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		1,500
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	5,000

Output: Operational Planning

Non Standard Outputs:	Planning unit block efficiently operated and maintained to provide a conducive work environment, small office equipment and consumables procured for use in the unit	Planning unit block efficiently operated and maintained to provide a conducive work environment, small office equipment and consumables procured for use in the unit
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Vote: 502 Apac District**2014/15 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)
10. Planning		
<i>Allowances</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,400
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Monitoring, Supervision and Evaluation of sector plans and budgets and development programmes carried out and reports produced and shared for corrective actions	Monitoring, Supervision and Evaluation of sector plans and budgets and development programmes carried out and reports produced and shared for corrective actions
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,640
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	1 Water borne toilet facility fitted, operated and maintained	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
Total	2,000	0
Output: Office and IT Equipment (including Software)		

Vote: 502 Apac District**2014/15 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)
10. Planning		
Non Standard Outputs:	Procured equipment serviced and maintained and relevant software applications installed into computers and other equipment	Procured equipment serviced and maintained and relevant software applications installed into computers and other equipment
<i>Machinery and equipment</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	7,000
<i>Donor Dev't:</i>		0
Total	1,750	7,000
Output: Furniture and Fixtures (Non Service Delivery)		

Non Standard Outputs:	Office furniture repaired and maintained	Office furniture repaired and maintained
<i>Furniture and fittings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	6,000
<i>Donor Dev't:</i>		0
Total	1,500	6,000

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

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.
<i>General Staff Salaries</i>		8,000
<i>Allowances</i>		1,840
<i>Workshops and Seminars</i>		7,000
<i>Books, Periodicals & Newspapers</i>		425
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Maintenance - Vehicles</i>		2,000

Vote: 502 Apac District**2014/15 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)
11. Internal Audit		
Wage Rec't:	8,089	8,000
Non Wage Rec't:	16,780	16,765
Domestic Dev't:	0	
Donor Dev't:		
Total	24,868	24,765

Output: Internal Audit

No. of Internal Department Audits	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;
	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly internal audit report submitted on time)	15/07/2015 (Quarterly internal audit report submitted on time)
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Allowances		2,000
Wage Rec't:		
Non Wage Rec't:	3,438	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,438	2,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,860,041	4,086,200
Non Wage Rec't:	1,533,746	1,533,746
Domestic Dev't:	1,073,721	1,073,721
Donor Dev't:		
Total	7,365,103	7,365,103

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

211101 General Staff Salaries	375,713	418,000	111.3%
211103 Allowances	49,339	1,460	3.0%
213001 Medical expenses (To employees)	9,000	2,500	27.8%
221001 Advertising and Public Relations	12,000	13,500	112.5%
221005 Hire of Venue (chairs, projector, etc)	7,600	4,000	52.6%
221007 Books, Periodicals & Newspapers	7,200	8,000	111.1%
221008 Computer supplies and Information Technology (IT)	12,000	6,400	53.3%
221010 Special Meals and Drinks	12,000	7,640	63.7%
221011 Printing, Stationery, Photocopying and Binding	28,000	15,650	55.9%
221012 Small Office Equipment	6,000	3,860	64.3%
221014 Bank Charges and other Bank related costs	6,400	5,965	93.2%

Vote: 502 Apac District**2014/15 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

221016 IFMS Recurrent costs	30,000	30,000	100.0%	
221017 Subscriptions	30,000	5,000	16.7%	
223005 Electricity	14,000	14,700	105.0%	
223006 Water	3,000	2,640	88.0%	
227004 Fuel, Lubricants and Oils	66,400	35,682	53.7%	
228002 Maintenance - Vehicles	24,000	20,800	86.7%	
273102 Incapacity, death benefits and funeral expenses	1,192	280	23.5%	
282102 Fines and Penalties/ Court wards	250,000	284,000	113.6%	
291001 Transfers to Government Institutions	243,807	175,000	71.8%	
291002 Transfers to NGOs	2,600,000	794,000	30.5%	
Wage Rec't:	375,713	Wage Rec't: 418,000	Wage Rec't: 111.3%	
Non Wage Rec't:	502,131	Non Wage Rec't: 462,077	Non Wage Rec't: 92.0%	
Domestic Dev't:	2,619,311	Domestic Dev't: 969,000	Domestic Dev't: 37.0%	
Donor Dev't:	266,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,763,155	Total 1,849,077	Total 49.1%	

Output: Human Resource Management

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs &	0	There are still irregularities in the payroll from public service
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Expenditure

211101 General Staff Salaries	113,980	142,000	124.6%	
211103 Allowances	6,000	5,720	95.3%	
221002 Workshops and Seminars	6,000	4,920	82.0%	
221007 Books, Periodicals & Newspapers	2,400	2,550	106.3%	
221008 Computer supplies and Information Technology (IT)	3,600	3,050	84.7%	
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100.0%	

Vote: 502 Apac District**2014/15 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

227004 Fuel, Lubricants and Oils	6,000	6,060	101.0%	
Wage Rec't:	113,980	Wage Rec't: 142,000	Wage Rec't: 124.6%	
Non Wage Rec't:	36,000	Non Wage Rec't: 34,300	Non Wage Rec't: 95.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	149,980	Total 176,300	Total 117.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)	#Error	Inadequate funds
No. (and type) of capacity building sessions undertaken	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability; Heads of department oriented on mainstreaming cross cutting issues inplans (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)	6 (Heads of department oriented on mainstreaming cross cutting issues inplans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs;)	100.00	
Non Standard Outputs:	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	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		

Expenditure

213002 Incapacity, death benefits and funeral expenses	8,000	4,000	50.0%	
221001 Advertising and Public Relations	5,000	3,000	60.0%	
221002 Workshops and Seminars	10,353	15,700	151.6%	
221003 Staff Training	59,452	24,900	41.9%	

Vote: 502 Apac District**2014/15 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

221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%	
221007 Books, Periodicals & Newspapers	9,000	3,750	41.7%	
221008 Computer supplies and Information Technology (IT)	5,000	3,850	77.0%	
221009 Welfare and Entertainment	10,000	10,000	100.0%	
221010 Special Meals and Drinks	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000	62.5%	
221012 Small Office Equipment	8,000	1,200	15.0%	
221014 Bank Charges and other Bank related costs	12,000	1,427	11.9%	
223005 Electricity	9,000	7,800	86.7%	
223006 Water	3,000	1,500	50.0%	
224004 Cleaning and Sanitation	2,000	3,000	150.0%	
227001 Travel inland	40,000	28,800	72.0%	
227004 Fuel, Lubricants and Oils	40,000	41,250	103.1%	
228002 Maintenance - Vehicles	15,000	5,400	36.0%	
282102 Fines and Penalties/ Court wards	119,000	92,230	77.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	348,353	230,907	66.3%	
Domestic Dev't:	59,452	24,900	41.9%	
Donor Dev't:		0	0.0%	
Total	407,804	255,807	62.7%	

Output: Public Information Dissemination

Non Standard Outputs:	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained	Four Quarterly Newsletters produced and circulated Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured	0	High costs of publication and electronic media
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Expenditure

221001 Advertising and Public Relations	22,723	22,800	100.3%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221007 Books, Periodicals & Newspapers	1,278	1,200	93.9%	

Vote: 502 Apac District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding **2,000** 2,000 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	28,000	Non Wage Rec't:	93.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	28,000	Total	93.3%

Output: Office Support services

0 High labour costs

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	8,000	100.0%		
221012 Small Office Equipment	4,000	5,000	125.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	13,000	Non Wage Rec't:	108.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	13,000	Total	108.3%

Output: Records Management

0 inadequate funds

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

Expenditure

211103 Allowances	2,000	2,000	100.0%
221007 Books, Periodicals & Newspapers	548	425	77.6%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,400	106.7%
221012 Small Office Equipment	2,000	2,000	100.0%
222002 Postage and Courier	452	450	99.6%
227001 Travel inland	1,000	1,000	100.0%

Vote: 502 Apac District**2014/15 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>	12,000	<i>Non Wage Rec't:</i>	12,275	<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%
Total	12,000	Total	12,275	Total	102.3%

Output: Information collection and management

0 inadequate vfunds

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

221011 Printing, Stationery, Photocopying and Binding	3,806	3,800	99.8%
221103 Allowances	3,600	3,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,406	7,400	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,406	7,400	99.9%

Output: Procurement Services

0 Inadequate funds

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.
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Expenditure

221103 Allowances	4,000	5,600	140.0%
221001 Advertising and Public Relations	24,000	24,600	102.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	9,000	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,000	39,200	103.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,000	39,200	103.2%

Vote: 502 Apac District**2014/15 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**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)	15/07/2015 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	#Error	Budgeting cycle for Local Governments has been brought forward hence crowding a lot of activities within a very short time frame work
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis		

Expenditure

221014 Bank Charges and other Bank related costs	1,800	1,770	98.3%
227003 Carriage, Haulage, Freight and transport hire	3,000	3,060	102.0%
223005 Electricity	3,780	4,184	110.7%
211101 General Staff Salaries	81,827	194,000	237.1%
211103 Allowances	16,000	16,000	100.0%
221002 Workshops and Seminars	385,468	324,400	84.2%
221007 Books, Periodicals & Newspapers	1,600	1,700	106.3%
221008 Computer supplies and Information Technology (IT)	2,000	3,000	150.0%
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000	100.0%
Wage Rec't:	81,827	Wage Rec't: 194,000	Wage Rec't: 237.1%
Non Wage Rec't:	429,648	Non Wage Rec't: 370,114	Non Wage Rec't: 86.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	511,475	Total 564,114	Total 110.3%

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

Value of Other Local Revenue Collections	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	100.00	
Value of Hotel Tax Collected	0 (None)	0 (None)	0	
Non Standard Outputs:	Capacity of local revenue developed	Capacity of local revenue developed		

Expenditure

211101 General Staff Salaries	33,712	27,000	80.1%
211103 Allowances	8,000	8,000	100.0%
221002 Workshops and Seminars	6,000	6,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	2,150	107.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,200	102.0%
227004 Fuel, Lubricants and Oils	6,000	6,280	104.7%
228002 Maintenance - Vehicles	10,000	10,280	102.8%
Wage Rec't:	33,712	Wage Rec't: 27,000	Wage Rec't: 80.1%
Non Wage Rec't:	42,000	Non Wage Rec't: 42,910	Non Wage Rec't: 102.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,712	Total 69,910	Total 92.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/201 (Draft budget and annual work plan presented to the council)	15/04/15 (Draft budget and annual work plan presented to the council)	#Error	Planning period very squeezed
Date of Approval of the Annual Workplan to the Council	15/06/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	15/06/2015 (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.		

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

211103 Allowances	16,000	18,000	112.5%	
221002 Workshops and Seminars	8,000	9,040	113.0%	
221011 Printing, Stationery, Photocopying and Binding	24,000	28,000	116.7%	
227004 Fuel, Lubricants and Oils	5,000	6,600	132.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	56,000	Non Wage Rec't: 61,640	Non Wage Rec't: 110.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,000	Total 61,640	Total 110.1%	

Output: LG Expenditure management Services

0 costly

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

211103 Allowances	8,000	10,200	127.5%	
221002 Workshops and Seminars	5,000	6,000	120.0%	
221008 Computer supplies and Information Technology (IT)	3,000	3,400	113.3%	
221011 Printing, Stationery, Photocopying and Binding	12,000	20,000	166.7%	
227004 Fuel, Lubricants and Oils	8,000	8,600	107.5%	
228002 Maintenance - Vehicles	4,000	2,400	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,000	Non Wage Rec't: 50,600	Non Wage Rec't: 126.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,000	Total 50,600	Total 126.5%	

Output: LG Accounting Services

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

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

211103 Allowances	8,000	7,400	92.5%	
221002 Workshops and Seminars	6,000	3,000	50.0%	
221008 Computer supplies and Information Technology (IT)	4,000	350	8.8%	
221011 Printing, Stationery, Photocopying and Binding	12,000	11,000	91.7%	
227004 Fuel, Lubricants and Oils	10,000	2,400	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	24,150	60.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,000	24,150	60.4%	

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**

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	0	Inadequate funding for the department. Delays in Scheduling of Council meetings due to scarce resources. Councillors are always absent during crucial meetings Councillors are always demanding increase in their allowances which the district cannot meet
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Expenditure

211101 General Staff Salaries	49,983	64,200	128.4%	
211103 Allowances	151,996	207,630	136.6%	
221001 Advertising and Public Relations	4,000	3,000	75.0%	
221002 Workshops and Seminars	91,322	122,468	134.1%	
221005 Hire of Venue (chairs, projector, etc)	24,000	21,000	87.5%	

Vote: 502 Apac District**2014/15 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

221007 Books, Periodicals & Newspapers	2,400	3,180	132.5%	
221008 Computer supplies and Information Technology (IT)	1,400	1,750	125.0%	
221010 Special Meals and Drinks	3,000	2,940	98.0%	
221011 Printing, Stationery, Photocopying and Binding	12,000	15,840	132.0%	
221014 Bank Charges and other Bank related costs	1,800	556	30.9%	
222001 Telecommunications	3,000	2,560	85.3%	
223005 Electricity	3,000	3,400	113.3%	
227002 Travel abroad	15,000	1,800	12.0%	
227004 Fuel, Lubricants and Oils	24,000	25,200	105.0%	
Wage Rec't:	49,983	Wage Rec't: 64,200	Wage Rec't:	128.4%
Non Wage Rec't:	339,918	Non Wage Rec't: 411,324	Non Wage Rec't:	121.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	389,901	Total 475,524	Total	122.0%

Output: LG procurement management services

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

227004 Fuel, Lubricants and Oils	2,000	1,640	82.0%	
211103 Allowances	12,000	15,000	125.0%	
221001 Advertising and Public Relations	16,000	14,500	90.6%	
221002 Workshops and Seminars	3,000	3,000	100.0%	
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70.0%	
221011 Printing, Stationery, Photocopying and Binding	12,000	14,000	116.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	48,000	Non Wage Rec't: 49,540	Non Wage Rec't:	103.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	48,000	Total 49,540	Total	103.2%

Output: LG staff recruitment services

Vote: 502 Apac District**2014/15 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

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	0	Abscormment of teachers from duty High death rate among employees Hard to attract highly qualified personnel.
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	2,000	1,325	66.3%	
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%	
221010 Special Meals and Drinks	6,000	6,100	101.7%	
221011 Printing, Stationery, Photocopying and Binding	12,000	7,440	62.0%	
211103 Allowances	12,000	10,840	90.3%	
221001 Advertising and Public Relations	4,000	3,600	90.0%	
221002 Workshops and Seminars	8,000	6,240	78.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	48,000	Non Wage Rec't: 36,545	Non Wage Rec't: 76.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	48,000	Total 36,545	Total 76.1%	

Output: LG Land management services

No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	4 (Quarterly land board meetings held and minutes produced)	100.00	Population growth creating land scarcity. Cultural behaviour limiting the use and productivity of land
No. of land applications (registration, renewal, lease extensions) cleared	160 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	111 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	69.38	Lack of understanding of Land laws by the local people
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased		
<i>Expenditure</i>				
211103 Allowances	12,000	11,200	93.3%	
221002 Workshops and Seminars	6,000	5,350	89.2%	
221011 Printing, Stationery, Photocopying and Binding	8,000	6,200	77.5%	
227004 Fuel, Lubricants and Oils	6,000	5,320	88.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,000	Non Wage Rec't: 28,070	Non Wage Rec't: 87.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,000	Total 28,070	Total 87.7%	

Vote: 502 Apac District**2014/15 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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	4 (Auditor general's queries reviewed and responded by the District and per Sub-county)	100.00	Unaccounted for funds for Officers who either passed away or transferred are reccuring in the books of Accounts
No. of Auditor Generals queries reviewed per LG	16 (Auditor general's queries reviewed and responded by the District and per Sub-county)	17 (Auditor general's queries reviewed and responded by the District and per Sub-county)	106.25	
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council		

Expenditure

211103 Allowances	18,000	13,000	72.2%
221011 Printing, Stationery, Photocopying and Binding	8,000	8,060	100.8%
227004 Fuel, Lubricants and Oils	8,000	4,800	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	25,860	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,000	25,860	71.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobitored within the District	Community mobilised to participate in development activities, development programmes mobitored within the District	0	Communities are very reluctant in monitoring Government programmes
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Expenditure

211103 Allowances	8,000	6,400	80.0%
221002 Workshops and Seminars	12,000	5,600	46.7%
227004 Fuel, Lubricants and Oils	4,000	2,620	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	14,620	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	14,620	60.9%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC	60 (Members of the District Land Board and Area Land Committes and Local Council	45 (Members of the District Land Board and Area Land Committes and Local Council	75.00	Land disputes are becoming political in nature
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Vote: 502 Apac District**2014/15 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

Courts trained	Courts at LLGs trained on Land matters)	Courts at LLGs trained on Land matters)
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters

Expenditure

211103 Allowances	12,000	10,000	83.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	5,660	141.5%
227004 Fuel, Lubricants and Oils	8,000	3,840	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	19,500	81.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	19,500	81.3%

Output: Standing Committees Services

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

Expenditure

211103 Allowances	16,000	10,640	66.5%
221002 Workshops and Seminars	4,000	6,000	150.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,180	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	18,820	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	18,820	78.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 502 Apac District**2014/15 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:	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting. 5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers. 7. No. of HLFOs registered and functional under NAADS. 8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting. 5. Acquisition of District Farmers For a office space. 6. No. of anno
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Expenditure

211103 Allowances	2,300	1,520	66.1%
221002 Workshops and Seminars	3,500	1,700	48.6%
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	840	56.0%
227004 Fuel, Lubricants and Oils	1,577	1,350	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,377	5,710	60.9%
Donor Dev't:		0	0.0%
Total	9,377	5,710	60.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	33 (Appropriate technologies distributed to farmers, Disemmination of AAS, farming announcement tips and market information through radio, Giving technical information to farmers, mobilization and sensitization)	24 (Appropriate technologies distributed to farmers, Disemmination of AAS, farming announcement tips and market information through radio, Giving technical information to farmers, mobilization and sensitization)	72.73	Inadequate funds
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Non Standard Outputs:	None	None
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Expenditure

211103 Allowances	6,500	6,800	104.6%
221002 Workshops and Seminars	12,500	8,800	70.4%
221005 Hire of Venue (chairs, projector, etc)	800	100	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
224006 Agricultural Supplies	23,667	13,000	54.9%

Vote: 502 Apac District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,467	Non Wage Rec't:	29,300	Non Wage Rec't:	64.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,467	Total	29,300	Total	64.4%

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

Non Standard Outputs:	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to	0	Inadequate funds
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Expenditure

211101 General Staff Salaries	104,154	104,000	99.9%
211103 Allowances	16,000	10,400	65.0%
221002 Workshops and Seminars	12,000	10,000	83.3%
221007 Books, Periodicals & Newspapers	2,800	1,750	62.5%
221008 Computer supplies and Information Technology (IT)	2,800	700	25.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	7,800	65.0%
221014 Bank Charges and other Bank related costs	3,200	865	27.0%

Vote: 502 Apac District**2014/15 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

227004 Fuel, Lubricants and Oils	17,420	11,800	67.7%
228002 Maintenance - Vehicles	4,000	2,400	60.0%
Wage Rec't:	104,154	Wage Rec't: 104,000	Wage Rec't: 99.9%
Non Wage Rec't:	72,497	Non Wage Rec't: 45,715	Non Wage Rec't: 63.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	176,651	Total 149,715	Total 84.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	None
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out		

Expenditure

211103 Allowances	2,400	2,280	95.0%
221002 Workshops and Seminars	13,600	11,860	87.2%
221008 Computer supplies and Information Technology (IT)	1,700	700	41.2%
221011 Printing, Stationery, Photocopying and Binding	3,200	3,320	103.8%
224001 Medical and Agricultural supplies	16,000	12,000	75.0%
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%
228002 Maintenance - Vehicles	4,858	1,880	38.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	47,758	Non Wage Rec't: 38,040	Non Wage Rec't: 79.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,758	Total 38,040	Total 79.7%

Output: Farmer Institution Development

0	Lack of funds. Farmers do not take training seriously and follow modern farming practices
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Vote: 502 Apac District**2014/15 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:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.
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Expenditure

211103 Allowances	8,400	9,000	107.1%
221002 Workshops and Seminars	24,000	24,200	100.8%
227004 Fuel, Lubricants and Oils	9,287	6,400	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,687	39,600	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,687	39,600	95.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	25647 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	23756 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	92.63	Delays in procurement processes. Inadequate funding
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	7569 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	18.92	
No. of livestock vaccinated	42568 (Livestock and poultry traeted and vaccinated at community level)	42568 (Livestock and poultry traeted and vaccinated at community level)	100.00	

Vote: 502 Apac District**2014/15 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:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease,Artificial insemination,disease surveillance , Purchase of Oxen, farmers trainings, operation and maintainance.	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted Ad
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Expenditure

211103 Allowances	4,800	4,440	92.5%
221002 Workshops and Seminars	5,600	4,148	74.1%
221008 Computer supplies and Information Technology (IT)	1,500	1,050	70.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,920	80.0%
224001 Medical and Agricultural supplies	78,000	42,000	53.8%
227004 Fuel, Lubricants and Oils	24,000	7,400	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	118,700	60,958	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,700	60,958	51.4%

Output: Fisheries regulation

Quantity of fish harvested	30000000 (Mature and recommended fish harvested and supplied to consumers)	2983654 (Mature and recommended fish harvested and supplied to consumers)	9.95	None
No. of fish ponds stocked	14 (fish ponds stocked and maintained at community level)	14 (fish ponds stocked and maintained at community level)	100.00	
No. of fish ponds construsted and maintained	2 (Fish ponds constructed and maintained at community level)	4 (Fish ponds constructed and maintained at community level)	200.00	

Vote: 502 Apac District**2014/15 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:	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. Administration and office operations, monitering control and surveillance, repair of vehicles and outboat engine,, fingerlings distribution to tanks and ponds, training of fisherolk, purchase of fish feeds, construction of fish tanks, procurement of data collection equipments	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		
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Expenditure

211103 Allowances	3,800	4,880	128.4%
221002 Workshops and Seminars	4,400	3,240	73.6%
224001 Medical and Agricultural supplies	17,300	16,460	95.1%
227004 Fuel, Lubricants and Oils	16,000	7,600	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,500	32,180	70.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,500	32,180	70.7%

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	None
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Vote: 502 Apac District**2014/15 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

Number of anti vermin operations executed quarterly 12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.) 12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.) 100.00

Non Standard Outputs: None None

Expenditure

211103 Allowances	3,200	4,080	127.5%
221002 Workshops and Seminars	3,600	3,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,260	52.5%
224001 Medical and Agricultural supplies	18,100	16,680	92.2%
227004 Fuel, Lubricants and Oils	12,000	7,280	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,300	32,900	77.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,300	32,900	77.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 120 (Tsetse traps procured, deployed and maintained at community level) 120 (Tsetse traps procured, deployed and maintained at community level) 100.00 Inadequate Funds

Non Standard Outputs: Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured

Expenditure

211103 Allowances	3,600	4,160	115.6%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75.0%
224001 Medical and Agricultural supplies	35,000	23,800	68.0%
227004 Fuel, Lubricants and Oils	4,000	1,460	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,000	31,220	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,000	31,220	69.4%

Vote: 502 Apac District**2014/15 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*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	30 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	20 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	66.67	none
No of businesses inspected for compliance to the law	496 (Businesses within major trading centres inspected for compliance to the relevant laws)	804 (Businesses within major trading centres inspected for compliance to the relevant laws)	162.10	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held at the District H/Qs)	4 (Sensitisation meetings held at the District H/Qs)	100.00	
No of awareness radio shows participated in	12 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	12 (Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	100.00	

Vote: 502 Apac District**2014/15 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:

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

Train business communities on trade policies and other related issues

Collect relavant data on business establishments in the district

Conduct training workshop for SME on value chain

Provide advisory services and training on entrepreneur skills and business management

Collect package and disseminate market information

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

Travel in land and missions

Motorcycle maintenance,oil and lubricants

office operations(stationery ,newspaper,ICT equipments and accessories

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

Expenditure

211103 Allowances	12,000	4,560	38.0%
221001 Advertising and Public Relations	2,100	1,250	59.5%
221002 Workshops and Seminars	6,600	600	9.1%
221008 Computer supplies and Information Technology (IT)	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,656	600	36.2%
227004 Fuel, Lubricants and Oils	8,800	7,000	79.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,856	14,110	83.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,500	0	0.0%
Total	35,356	14,110	39.9%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives	12 (Books of accounts Audited	12 (Books of accounts Audited	100.00	Inadequate funds
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Vote: 502 Apac District**2014/15 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

assisted in registration	and audit reports produced)	and audit reports produced)		
No. of cooperative groups mobilised for registration	(Community mobilisation and sensitization on formation of cooperatives)	6 (Community mobilisation and sensitization on formation of cooperatives)	0	
No of cooperative groups supervised	12 (cooperatives & organizations Supervised)	12 (cooperatives & organizations Supervised)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	4,960	2,120	42.7%	
221001 Advertising and Public Relations	2,400	380	15.8%	
221002 Workshops and Seminars	6,000	5,400	90.0%	
221011 Printing, Stationery, Photocopying and Binding	900	200	22.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	(Collect data on tourist attraction sites and develop tourism development plan)	3 (Collect data on tourist attraction sites and develop tourism development plan)	0	Inadequate funds
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (organize training workshop for hotel owners in conjunction with MTWA officials)	12 (organize training workshop for hotel owners in conjunction with MTWA officials)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (none)	0	
Non Standard Outputs:		none		
<i>Expenditure</i>				
221002 Workshops and Seminars	5,584	1,900	34.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

Output: Industrial Development Services

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delayed release of fund

Vote: 502 Apac District**2014/15 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:	1. Approved integrated district health work plan in place	1. Approved integrated district health work plan in place
	2. Quarterly performance and cumulative reports produced	2. Quarterly performance and cumulative reports produced
	3. Quarterly integrated support supervision and mentoring visits conducted	3. Quarterly integrated support supervision and mentoring visits conducted
	4. Quarterly District health management team meetings conducted	4. Quarterly District health management team meetings conducted
	5. Technical Capacity of health workers built	
	6. Health workers paid monthly salaries	
	7. Medical officers paid salary top up from local revenue	
	8. Administrative costs met	
	9. Motor vehicles & generator maintained & operational	
	10. Buildings, furniture, and office equipment maintained.	
	11. Utility bills (electricity & water) paid on a monthly basis	
	12. Monitoring and supervision of capital development conducted	
	13. International and national health events commemorated	

Expenditure

211101 General Staff Salaries	90,236	3,528,000	3909.7%
211103 Allowances	329,553	85,178	25.8%
221007 Books, Periodicals & Newspapers	2,580	1,275	49.4%
221011 Printing, Stationery, Photocopying and Binding	29,217	2,048	7.0%
221014 Bank Charges and other Bank related costs	1,200	299	24.9%
222001 Telecommunications	3,400	1,050	30.9%
223005 Electricity	3,000	150	5.0%
227001 Travel inland	3,260	1,240	38.0%

Vote: 502 Apac District**2014/15 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

227004 Fuel, Lubricants and Oils	304,080	6,600	2.2%
228001 Maintenance - Civil	887	200	22.5%
228002 Maintenance - Vehicles	8,000	6,125	76.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	350	35.0%
Wage Rec't:	3,560,225	Wage Rec't: 3,528,000	Wage Rec't: 99.1%
Non Wage Rec't:	79,024	Non Wage Rec't: 53,078	Non Wage Rec't: 67.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,455,000	Donor Dev't: 51,436	Donor Dev't: 3.5%
Total	5,094,250	Total 3,632,514	Total 71.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Environmental Health staff meeting conducted 2. Quarterly environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated 4. Number of advocacy meetings conducted 5. Number of villages triggered, followed up and verified for CLTS 6. Number of new Latrines constructed 7. Number of radio talk shows conducted 8. National sanitation and handwashing days commemorated 9. Number of VHTs oriented on CLTS 10. Number of homesteads for leaders inspected 11. Number of VHT review meetings conducted 12. Number of sanitation quarterly technical review meetings conducted 13. Number of USF reports submitted to MoH 14. Number of supervision visits conducted by political leaders.	1. Environmental Health staff meeting conducted 2. Quarterly environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated 4. Number of advocacy meetings conducted 5. Nu	0	1. Delayed release of Fund 2. Other competing activities
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Expenditure

211103 Allowances	87,455	136,736	156.4%
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Vote: 502 Apac District**2014/15 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

221002 Workshops and Seminars	51,733	26,400	51.0%	
221011 Printing, Stationery, Photocopying and Binding	150	112	74.4%	
221014 Bank Charges and other Bank related costs	98	60	60.9%	
227001 Travel inland	5,600	2,010	35.9%	
227004 Fuel, Lubricants and Oils	72,070	5,586	7.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	217,106	170,903	78.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	217,106	170,903	78.7%	

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

%age of approved posts filled with trained health workers	80 (Apac Hospital)	90 (Apac Hospital)	112.50	Nil
Number of total outpatients that visited the District/ General Hospital(s).	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	103171 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	85.27	
No. and proportion of deliveries in the District/General hospitals	3740 (Maternity Ward)	1556 (Maternity Ward)	41.60	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	19800 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	12524 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	63.25	

Vote: 502 Apac District**2014/15 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:

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

Expenditure

263317 Conditional transfers for District Hospitals	131,634	93,909	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	93,909	71.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,634	93,909	71.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1540 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1845 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	119.81	Nil
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	2821 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	71.24	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430 (Alenga Hc III, Abedober HC III)	1110 (Alenga Hc III, Abedober HC III)	77.62	

Vote: 502 Apac District

2014/15 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 NGO Basic health facilities	33000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	26941 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	81.64	
Non Standard Outputs:	1. Administrative cost met 2. Utility bills paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used	1. Administrative cost met 2. Utility bills paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used		

Expenditure

263313 Conditional transfers for PHC- Non wage	30,370	29,105	95.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,370	Non Wage Rec't:	29,105	Non Wage Rec't:	95.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,370	Total	29,105	Total	95.8%

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

%age of approved posts filled with qualified health workers	90 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	96 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	106.67	Nil
Number of trained health workers in health centers	330 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	83 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ijuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	25.15	

Vote: 502 Apac District**2014/15 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

No. of trained health related training sessions held.	20 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	17 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	85.00	
Number of outpatients that visited the Govt. health facilities.	231000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	173342 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	75.04	
No. and proportion of deliveries conducted in the Govt. health facilities	6600 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Wansolo HCII and Aninolal HCII.)	5109 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	77.41	

Vote: 502 Apac District**2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

96 (All Villages in the District)

99 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

103.13

No. of children immunized with Pentavalent vaccine

14300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII.)

12302 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

86.03

Number of inpatients that visited the Govt. health facilities.

19800 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)

12379 (Aduku HC IV, Akokoro HC III, Apoi HC III, Iboje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

62.52

Vote: 502 Apac District**2014/15 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:

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

Expenditure

263313 Conditional transfers for PHC- Non wage	126,637	75,657	59.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	126,637	Non Wage Rec't:	75,657	Non Wage Rec't:	59.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126,637	Total	75,657	Total	59.7%

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

		0	Nil
Non Standard Outputs:	1. Number of Laptop computers procured at DHO's office 2. Solar inverter, solar panels and solar system installed and functional at DHO's Office	4 Laptop computers procures	

Expenditure

231005 Machinery and equipment	24,000	8,700	36.3%
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Vote: 502 Apac District**2014/15 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:	24,000	Domestic Dev't:	8,700	Domestic Dev't:	36.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	8,700	Total	36.3%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1. Number of DHT offices with new furniture	Assorted furniture procured (Desk, cupboards, Office Chairs)	0	Delayed procurement that made some office furniture unprocured
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Expenditure

231006 Furniture and fittings (Depreciation)	15,000	4,900	32.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't:	4,900	Domestic Dev't:	32.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	4,900	Total	32.7%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay by the contractors to complete the work on time
No of staff houses constructed	2 (1. Acwao HCII) 2. Aganga HCII)	2 (1. Acwao HCII) 2. Aganga HCII)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	160,000	71,466	44.7%
281504 Monitoring, Supervision & Appraisal of capital works	8,200	6,427	78.4%

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:	168,200	Domestic Dev't:	77,893	Domestic Dev't:	46.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,200	Total	77,893	Total	46.3%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (1. Inomo HCIII)	0 (1. Inomo HCIII)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	131,155	54,316	41.4%
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Vote: 502 Apac District**2014/15 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>	137,155	<i>Domestic Dev't:</i>	54,316	<i>Domestic Dev't:</i>	39.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,155	Total	54,316	Total	39.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	100.00	Labour turnover among teachers and absenteeism is rampant.
	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri		
	Nambieso sub-county 18 P/s Anwangi Bung Apita	Nambieso sub-county 18 P/s Anwangi Bung Apita		

Vote: 502 Apac District**2014/15 Quarter 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
 Onywalonote
 Agwiciri
 Teogali
 Banya
 Banya(A)
 Aninolal
 Inomo
 Amambale

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

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

Vote: 502 Apac District**2014/15 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

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

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

Vote: 502 Apac District**2014/15 Quarter 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	Primary school teachers verified and confirmed as existing and available
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Expenditure

211101 General Staff Salaries	1,376,971	9,722,660	706.1%
211103 Allowances	3,000	3,040	101.3%
213001 Medical expenses (To employees)	469,477	469,234	99.9%
221002 Workshops and Seminars	213,651	105,934	49.6%
221011 Printing, Stationery, Photocopying and Binding	10,400	2,560	24.6%
221014 Bank Charges and other Bank related costs	200	272	135.8%
222001 Telecommunications	1,000	358	35.8%
227001 Travel inland	4,800	1,200	25.0%
227004 Fuel, Lubricants and Oils	10,462	9,600	91.8%

Vote: 502 Apac District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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6. Education

<i>Wage Rec't:</i>	9,261,393	<i>Wage Rec't:</i>	9,722,660	<i>Wage Rec't:</i>	105.0%
<i>Non Wage Rec't:</i>	490,939	<i>Non Wage Rec't:</i>	489,777	<i>Non Wage Rec't:</i>	99.8%
<i>Domestic Dev't:</i>	162,051	<i>Domestic Dev't:</i>	102,420	<i>Domestic Dev't:</i>	63.2%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,974,383	Total	10,314,857	Total	103.4%

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

No. of pupils sitting PLE	104000 (PLE sat in 120 primary schools in the district under UPE programme:	104000 (PLE sat in 120 primary schools in the district under UPE programme:	100.00	Late remittance of upe funds to primary schools and not remitting fund to some p/s like during third quarter Boda p/s did not receive at all. - Inadequate funding to p/s. - No records as to how the allocations to p/s are done.
	Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweru 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikweru Negr 61i St. Margret 75	Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweru 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikweru Negr 61i St. Margret 75		
	Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45	Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45		
	Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40	Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40		

Vote: 502 Apac District**2014/15 Quarter 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

Aculawic 46	Aculawic 46
Etekiber 60	Etekiber 60
Abuli 60	Abuli 60
Punoatar 50	Punoatar 50
Inomo sub-county 7 p/s(575)	Inomo sub-county 7 p/s(575)
Onywalonote 89	Onywalonote 89
Agwiciri 57	Agwiciri 57
Teogali 55	Teogali 55
Banya 50	Banya 50
Banya(A) 33	Banya(A) 33
Aninolal 80	Aninolal 80
Inomo 165	Inomo 165
Amambale 46	Amambale 46
Abongomola sub-county 12	Abongomola sub-county 12
P/s(444)	P/s(444)
Agwa 0	Agwa 0
Amorigoga 48	Amorigoga 48
Ogwok 0	Ogwok 0
Abwong 31	Abwong 31
Telela 58	Telela 58
Abongomola 102	Abongomola 102
Acoinino 35	Acoinino 35
Aporotuku 20	Aporotuku 20
Acungi 51	Acungi 51
Abany 30	Abany 30
Aderolongo 39	Aderolongo 39
Teioro 30	Teioro 30
Akokoro sub-county 16	Akokoro sub-county 16
P/s(679)	P/s(679)
Aluga 36	Aluga 36
Alaro 77	Alaro 77
Onyany 16	Onyany 16
Akokoro 42	Akokoro 42
Wansolo 29	Wansolo 29
Abalokweri 72	Abalokweri 72
Kwibale 47	Kwibale 47
Apoi 26	Apoi 26
Barkworo 31	Barkworo 31
Ayumi 92	Ayumi 92
Ayago 41	Ayago 41
Awila(A) 0	Awila(A) 0
Awila 30	Awila 30
Amun 68	Amun 68
Abongokongo 18	Abongokongo 18
Kungu 32	Kungu 32
Abuge 22	Abuge 22
Apac Town councilty 3 P/s(283)	Apac Town councilty 3 P/s(283)
Arocha 101	Arocha 101
Arocha(A) 19	Arocha(A) 19
Apac 71	Apac 71
Apac Model 92	Apac Model 92
Apac Sub-County 17 p/s(830)	Apac Sub-County 17 p/s(830)
Omer 41	Omer 41

Vote: 502 Apac District**2014/15 Quarter 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

Akuli 22	Akuli 22
Atudu 36	Atudu 36
Atudu(A) 13	Atudu(A) 13
Angayiki 34	Angayiki 34
Anyapo 0	Anyapo 0
Atopi 58	Atopi 58
Atopi (A) 30	Atopi (A) 30
Olelpek 32	Olelpek 32
Atana 41	Atana 41
Awiri 76	Awiri 76
Odokomac 65	Odokomac 65
Olili 41	Olili 41
Atar 62	Atar 62
Awir 113	Awir 113
Ayomjeri 53	Ayomjeri 53
Iwal 17	Iwal 17
Alerwang 33	Alerwang 33
Owang 63	Owang 63
Chegere Sub-county 14 P/s(676)	Chegere Sub-county 14 P/s(676)
Chegere 42	Chegere 42
Chegere(A) 0	Chegere(A) 0
Abedi 36	Abedi 36
Abutaber 36	Abutaber 36
Atigolwok 68	Atigolwok 68
Ilee 75	Ilee 75
Barodilo 30	Barodilo 30
Okutoagwe 35	Okutoagwe 35
Kidilani 33	Kidilani 33
Ongica 60	Ongica 60
Ololango 77	Ololango 77
Abolo 53	Abolo 53
Adir 40	Adir 40
Adem 46	Adem 46
Teboke 45	Teboke 45
Ibuje sub-county 13 P/s(643)	Ibuje sub-county 13 P/s(643)
Boke 37	Boke 37
Alado 28	Alado 28
Amocal 31	Amocal 31
Apele 32	Apele 32
Igoti 32	Igoti 32
Amilo 62	Amilo 62
Aketo 20	Aketo 20
Aketo(A) 51	Aketo(A) 51
Alekolil 65	Alekolil 65
Alwala 43	Alwala 43
Alenga 75	Alenga 75
Alenga(A) 0	Alenga(A) 0
Ibuje 73	Ibuje 73
Alworoceng 50	Alworoceng 50
Chakali 44)	Chakali 44)

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

Aduku sub-county 10 P/s

Akwon

Aduku

Ikweru

Akot

Amia

Aboko

Apire

Aporwegi

Ikweru Negri

St. Margret

Aduku sub-county 10 P/s

Akwon

Aduku

Ikweru

Akot

Amia

Aboko

Apire

Aporwegi

Ikweru Negri

St. Margret

Chawente Sub-county 10 P/s

Amwanga

chawente

Atule

Agolowelo

Alido

Apwori

Apwori(A)

Apolika

Apolika(A)

Tegot

Boda

Abapiri

Chawente Sub-county 10 P/s

Amwanga

chawente

Atule

Agolowelo

Alido

Apwori

Apwori(A)

Apolika

Apolika(A)

Tegot

Boda

Abapiri

Nambieso sub-county 18 P/s

Anwangi

Bung

Apita

Ayabi

Nambieso

Omwono

Acwao

Ayat

Okik

Atuma

Agwenyere

Ogwil

Abura

Owiny

Aculawic

Etekiber

Abuli

Punoatar

Nambieso sub-county 18 P/s

Anwangi

Bung

Apita

Ayabi

Nambieso

Omwono

Acwao

Ayat

Okik

Atuma

Agwenyere

Ogwil

Abura

Owiny

Aculawic

Etekiber

Abuli

Punoatar

Inomo sub-county 7 p/s

Onywalonote

Agwiciri

Teogali

Banya

Banya(A)

Aninolal

Inomo sub-county 7 p/s

Onywalonote

Agwiciri

Teogali

Banya

Banya(A)

Aninolal

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

Ibujе sub-county 13 P/s

Ibujе 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)

Ibujе

Ibujе

Alworoceng

Alworoceng

Chakali)

Chakali)

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

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

Vote: 502 Apac District**2014/15 Quarter 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**2014/15 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**2014/15 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 104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme: 104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme: 100.00

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

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

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

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

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

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

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

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

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

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

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

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

Inomo sub-county 7 p/s

[7,913Onywalonote	886
Agwiciri	783

Inomo sub-county 7 p/s

[7,913Onywalonote	886
Agwiciri	783

Vote: 502 Apac District**2014/15 Quarter 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		Abongomola sub-county 12 P/s	
10,034		10,034	
Agwa	1,024	Agwa	1,024
Amorigoga	840	Amorigoga	840
Ogwo	608	Ogwo	608
Abwong	937	Abwong	937
Telela	945	Telela	945
Abongomola	1,212	Abongomola	1,212
Acoinino	577	Acoinino	577
Aporotuku	584	Aporotuku	584
Acungi	766	Acungi	766
Abany	902	Abany	902
Abany (A)	311	Abany (A)	311
Aderolongo	723	Aderolongo	723
Teioro	605	Teioro	605
Akokoro sub-county 16		Akokoro sub-county 16	
P/s[11,217		P/s[11,217	
Aluga	500	Aluga	500
Alaro	902	Alaro	902
Onyany	418	Onyany	418
Akokora	826	Akokora	826
Wansolo	450	Wansolo	450
Abalokweri	1,236	Abalokweri	1,236
Kwibale	606	Kwibale	606
Apoi	394	Apoi	394
Barkworo	756	Barkworo	756
Ayumi	678	Ayumi	678
Ayago	711	Ayago	711
Awila(A)	358	Awila(A)	358
Awila	921	Awila	921
Amun	895	Amun	895
Abongokongo	225	Abongokongo	225
Kungu	987	Kungu	987
Abuge	354	Abuge	354
Apac T/Council 3 P/s [2,049]		Apac T/Council 3 P/s [2,049]	
Arocha	1,222	Arocha	1,222
Arocha(A)	540	Arocha(A)	540
Apac	865	Apac	865
Apac Model	644	Apac Model	644
Apac Sub-County 20 P/s		Apac Sub-County 20 P/s	
[16,548]		[16,548]	
Omer	914	Omer	914
Akuli	523	Akuli	523
Atudu	591	Atudu	591
Atudu(A)	424	Atudu(A)	424
Angayiki	802	Angayiki	802
Anyapo	559	Anyapo	559

Vote: 502 Apac District**2014/15 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)		

Non Standard Outputs: None

None

Expenditure

263104 Transfers to other govt. units	609,163	690,000	113.3%
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Vote: 502 Apac District**2014/15 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>	609,163	<i>Non Wage Rec't:</i>	690,000	<i>Non Wage Rec't:</i>	113.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	609,163	Total	690,000	Total	113.3%

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

No. of classrooms constructed in UPE	40 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	24 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	60.00	Contractors not yet on site
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No. of classrooms rehabilitated in UPE	0 (None)	0 (none)	0	
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Non Standard Outputs:	None	none		
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Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (none)	0	none
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No. of classrooms constructed in UPE	6 (Classrooms constructed to completion in primary schools assessed (2 Classroom block at Amun Annex P/School, 2 Classroom block at Chakali P/School, 2 Classroom block at Aduku P/School 2 Classroom block at Apoi P/School 2 Classroom block at Abongokongo P/School 3 Classroom block at Maruzi SS in Apac Town Councill)	12 (Classrooms constructed to completion in primary schools assessed (2 Classroom block at Amun Annex P/School, 2 Classroom block at Chakali P/School, 2 Classroom block at Aduku P/School 2 Classroom block at Apoi P/School 2 Classroom block at Abongokongo P/School 3 Classroom block at Maruzi SS in Apac Town Councill)	200.00	
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Non Standard Outputs:	none			
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Expenditure

231001 Non Residential buildings (Depreciation)	124,555	124,555	100.0%	
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Vote: 502 Apac District**2014/15 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>	124,555	<i>Domestic Dev't:</i>	124,555	<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%
Total	124,555	Total	124,555	Total	100.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (none)	0	none
No. of latrine stances constructed	8 (Retention for Latrines contrated in (Omwono primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwono primary schools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty ,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikweru primary schools in Aduku T/Council)	8 (Retention for Latrines contrated in (Omwono primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwono primary schools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty ,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikweru primary schools in Aduku T/Council)	100.00	

Non Standard Outputs:

none

Expenditure

231001 Non Residential buildings (Depreciation)	181,311	181,311	100.0%
<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>	181,311	<i>Domestic Dev't:</i>	181,311
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	181,311	Total	181,311
		Total	100.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (none)	0	none
No. of teacher houses constructed	3 (Retention for Teachers' house paid in (Onyalonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)	3 (Retention for Teachers' house paid in (Onyalonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)	100.00	

Non Standard Outputs:

none

Expenditure

231002 Residential buildings (Depreciation)	36,617	36,617	100.0%
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Vote: 502 Apac District**2014/15 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>	36,617	<i>Domestic Dev't:</i>	36,617	<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%
Total	36,617	Total	36,617	Total	100.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (none)	0	none
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Non Standard Outputs: none

Expenditure

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (none)	0	none
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Non Standard Outputs: none

Expenditure

231006 Furniture and fittings (Depreciation)	30,995	25,072	80.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,995	<i>Domestic Dev't:</i>	25,072	<i>Domestic Dev't:</i>	80.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,995	Total	25,072	Total	80.9%

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

No. of students sitting O level	680 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	671 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	98.68	None
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Vote: 502 Apac District**2014/15 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 O level	300 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	123 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	41.00	
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No. of teaching and non teaching staff paid	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ijuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	100.00	
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Non Standard Outputs: None

Expenditure

211101 General Staff Salaries	-187,421	370,000	-197.4%
Wage Rec't:	1,303,459	370,000	28.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,303,459	370,000	28.4%

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

No. of students enrolled in USE	890 (890 Senior one students enrolled under USE in Aduku SS.)	22456 (890 Senior one students enrolled under USE in Aduku SS.)	2523.15	None
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Non Standard Outputs: None

Expenditure

263101 LG Conditional grants	551,765	784,000	142.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	551,765	784,000	142.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	551,765	784,000	142.1%

Vote: 502 Apac District**2014/15 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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Constraction of Secondary School block at Maruzi Seed School	Constraction of Secondary School block at Maruzi Seed School	0	None
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	26,723	26,723	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	26,723	26,723	100.0%	
Donor Dev't:		0	0.0%	
Total	26,723	Total 26,723	Total 100.0%	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (None)	0	None
No. of classrooms constructed in USE	()	0 (None)	0	
Non Standard Outputs:		None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	132,662	131,000	98.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	132,662	131,000	98.7%	
Donor Dev't:		0	0.0%	
Total	132,662	Total 131,000	Total 98.7%	

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

No. of students in tertiary education	4000 (Students enrolled in tertiary institution)	743 (Students enrolled in tertiary institution)	18.58	None
No. Of tertiary education Instructors paid salaries	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
211101 General Staff Salaries	-23,307	171,260	-734.8%	
211103 Allowances	120,738	136,000	112.6%	

Vote: 502 Apac District**2014/15 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>	444,244	<i>Wage Rec't:</i>	171,260	<i>Wage Rec't:</i>	38.6%
<i>Non Wage Rec't:</i>	120,738	<i>Non Wage Rec't:</i>	136,000	<i>Non Wage Rec't:</i>	112.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	564,982	Total	307,260	Total	54.4%

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

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

Expenditure

<i>211103 Allowances</i>	4,800	4,160	86.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	4,000	4,000	100.0%
<i>222001 Telecommunications</i>	1,200	1,360	113.3%
<i>227004 Fuel, Lubricants and Oils</i>	30,189	21,000	69.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	40,189	30,520	75.9%
<i>Domestic Dev't:</i>	19,703	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	59,892	30,520	51.0%

Output: Sports Development services

Non Standard Outputs:	Sports activities enhanced in all the schools	Sports activities enhanced in all the schools	0	Inadequate funds
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Expenditure

<i>211103 Allowances</i>	2,400	2,400	100.0%
<i>227003 Carriage, Haulage, Freight and transport hire</i>	17,600	17,600	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	20,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	20,000	100.0%

Vote: 502 Apac District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

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

211101 General Staff Salaries	61,785	50,000	80.9%		
211103 Allowances	62,000	61,088	98.5%		
227004 Fuel, Lubricants and Oils	22,000	44,730	203.3%		
228001 Maintenance - Civil	12,000	12,000	100.0%		
228002 Maintenance - Vehicles	9,987	14,040	140.6%		
Wage Rec't:	61,785	Wage Rec't:	50,000	Wage Rec't:	80.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,987	Domestic Dev't:	131,858	Domestic Dev't:	124.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,772	Total	181,858	Total	108.4%

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

No of bottle necks removed from CARs	68 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	68 (None)	100.00	None
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Non Standard Outputs: None

Expenditure

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

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

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	198 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)	200 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)	101.01	None
Non Standard Outputs:	None	None		

Expenditure

263312 Conditional transfers for Road Maintenance	3,436,599	2,666,000	77.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,379,999	Domestic Dev't:	2,046,000	Domestic Dev't:	86.0%
Donor Dev't:	1,056,600	Donor Dev't:	620,000	Donor Dev't:	58.7%
Total	3,436,599	Total	2,666,000	Total	77.6%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	861 ()	0 (none)	.00	none
Length in Km of District roads routinely maintained	420 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)	328 (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)	78.10	
No. of bridges maintained	()	0 (none)	0	
Non Standard Outputs:	None	none		

Expenditure

263312 Conditional transfers for Road Maintenance	294,143	260,000	88.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	294,143	Domestic Dev't:	260,000	Domestic Dev't:	88.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	294,143	Total	260,000	Total	88.4%

Vote: 502 Apac District**2014/15 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*3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (none)	0	none
Length in Km. of rural roads constructed	(Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIP-3 in Chagere, Ibuje and Inomo Sub Counties.)	1 (Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIP-3 in Chagere, Ibuje and Inomo Sub Counties.)	0	
Non Standard Outputs:		none		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	190,000	127,000	66.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	190,000	Domestic Dev't: 127,000	Domestic Dev't: 66.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	190,000	Total 127,000	Total 66.8%	

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. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	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.
<i>Expenditure</i>				
211101 General Staff Salaries	21,359	21,200	99.3%	

Vote: 502 Apac District**2014/15 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

221102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,560	5,040	110.5%	
221002 Workshops and Seminars	10,000	7,400	74.0%	
221007 Books, Periodicals & Newspapers	1,500	1,980	132.0%	
221008 Computer supplies and Information Technology (IT)	600	300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	3,600	3,260	90.6%	
221014 Bank Charges and other Bank related costs	1,500	199	13.2%	
223006 Water	200	200	100.0%	
227004 Fuel, Lubricants and Oils	1,040	1,920	184.6%	
Wage Rec't:	21,359	Wage Rec't: 21,200	Wage Rec't: 99.3%	
Non Wage Rec't:	16,000	Non Wage Rec't: 12,899	Non Wage Rec't: 80.6%	
Domestic Dev't:	10,000	Domestic Dev't: 7,400	Domestic Dev't: 74.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,359	Total 41,499	Total 87.6%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	27 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs))	30 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs))	111.11	None
Non Standard Outputs:	,Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues	WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs)		

Expenditure

221002 Workshops and Seminars	11,200	9,500	84.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,630	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,000	Domestic Dev't: 9,500	Domestic Dev't: 95.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,630	Total 9,500	Total 38.6%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	22 (Water quality testing (old sources) tested)	20 (Water quality testing (old sources) tested)	90.91	none
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Vote: 502 Apac District**2014/15 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 supervision visits during and after construction	27 (water pointsInspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)	20 (water pointsInspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)	74.07	
No. of water points tested for quality	22 (Water quality testing (old sources) tested and reports produced)	18 (Water quality testing (old sources) tested and reports produced)	81.82	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed)	4 (Mandatory public notices displayed)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Coordination Committee meetings held)	4 (District Water Supply and Sanitation Coordination Committee meetings held)	100.00	
Non Standard Outputs:	Regular data collected and analysed	Regular data collected and analysed		

Expenditure

211103 Allowances	4,400	4,210	95.7%
221002 Workshops and Seminars	6,400	7,186	112.3%
221011 Printing, Stationery, Photocopying and Binding	1,440	988	68.6%
227004 Fuel, Lubricants and Oils	7,760	7,048	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,800	98.0%
Domestic Dev't:	10,000	9,632	96.3%
Donor Dev't:		0	0.0%
Total	20,000	19,432	97.2%

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	22 (water pump attendants trainned)	22 (water pump attendants trainned)	100.00	
% of rural water point sources functional (Shallow Wells)	80 (Rural water points functional)	60 (Rural water points functional)	75.00	
% of rural water point sources functional (Gravity Flow Scheme)	00 (None)	0 (None)	0	
No. of water points rehabilitated	22 (Boreholes rehabilitated)	18 (Boreholes rehabilitated)	81.82	
Non Standard Outputs:	Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinty	None		

Expenditure

Vote: 502 Apac District**2014/15 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

221002 Workshops and Seminars	23,734	16,400	69.1%	
228001 Maintenance - Civil	2,000	2,000	100.0%	
228002 Maintenance - Vehicles	6,000	6,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,734	16,400	Non Wage Rec't:	69.1%
Domestic Dev't:	8,000	8,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,734	24,400	Total	76.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	27 (WUC, communities and primary schools (where applicable Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))	22 (WUC, communities and primary schools (where applicable Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))	81.48	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector promotion workshop done)	4 (Private sector promotion workshop done)	100.00	
No. of water and Sanitation promotional events undertaken	12 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)	12 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)	12 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)	100.00	
No. of water user committees formed.	27 (Water User Committees (Part of software steps) Established)	24 (Water User Committees (Part of software steps) Established)	88.89	
Non Standard Outputs:	Baseline survey for sanitation (Part of software steps) done	Baseline survey for sanitation (Part of software steps) done		

Expenditure

221002 Workshops and Seminars	17,550	11,800	67.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,550	1,800	Non Wage Rec't:	23.8%
Domestic Dev't:	10,000	10,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,550	11,800	Total	67.2%

Output: Promotion of Sanitation and Hygiene

Vote: 502 Apac District**2014/15 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

0

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

221002 Workshops and Seminars	57,000	11,500	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,500	21.4%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:	40,000	0	0.0%
Total	57,000	11,500	20.2%

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

0 None

Non Standard Outputs:	vehicles operational and maintained	None
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Expenditure

231004 Transport equipment	10,550	10,550	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,550	10,550	100.0%
Donor Dev't:		0	0.0%
Total	10,550	10,550	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrines in RGCs)	1 (Public latrine Constucted (RGCs) at Akokoro Sub-County Kayei landing site)	100.00	None
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	22,700	19,700	86.8%
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Vote: 502 Apac District**2014/15 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

<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>	22,700	<i>Domestic Dev't:</i>	19,700	<i>Domestic Dev't:</i>	86.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,700	Total	19,700	Total	86.8%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	4 (Number of public latrines in RGCs)	1 (RGS toilet - Constructed at the - Chawente S/ty at Alido parishe)	25.00	None
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	19,803	4,500	22.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,803	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	22.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,803	Total	4,500	Total	22.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Shallow Well construction - Motorised drilled - New construction for (2014/15))	3 (Shallow Well construction - Motorised drilled - New constructed at Aduku sub county , Ongoceng Parish, Apac sub cty , Atik Parish, Chegere Sub Cty Chegere parish)	0	None
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	29,800	29,800	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,800	<i>Domestic Dev't:</i>	29,800	<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%
Total	29,800	Total	29,800	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	23 (Deep Boreholes drilling (Hand pump) - New Construction for FY: 2014/15)	22 (Deep Boreholes drilling (Hand pump) - Constructed at the following sites: 1 - Abongomola S/ty Abany & Abwong Parishes 2 - Chawente S/ty at Alido, Atongtidi, Adem and Agong parishes 3 - Aduku S/ty at Aboko and Adyeda parishes. 4 - Inomo S/ty at	95.65	None
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Vote: 502 Apac District**2014/15 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

Abedmot, Agwiciri and Banya parishes. 5 - Nambieso S/ty at Abuli and Acaba parishes. 6 - Akokoro S/ty at Alaro, Ayago, Ayeolyech and Kungu nparishes. 7 - Apac S/ty at Abedi, Akere and atopi parihses. 8 - Ibuje S/ty at Aketo, Alworoceng and Amilo parishes)

No. of deep boreholes rehabilitated	22 (Borehole rehabilitated)	22 (Borehole rehabilitated)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	478,400	271,000	56.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	478,400	271,000	Domestic Dev't:	56.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	478,400	Total 271,000	Total	56.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (None)	0	None
No. of deep boreholes drilled (hand pump, motorised)	()	12 (Deep Boreholes drilling (Hand pump) - Constructed at the following sites: 1 - Abongomola S/ty Abany & Abwong Parishes 2 - Chawente S/ty at Alido, Atongtidi, Adem and Agong parishes 3 - Aduku S/ty at Aboko and Adyeda parishes. 4 - Inomo S/ty at Abedmot, Agwiciri and Banya parishes. 5 -)	0	
Non Standard Outputs:		None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	97,000	97,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	97,000	97,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	97,000	Total 97,000	Total	100.0%

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

0 none

Non Standard Outputs: supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.

supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.

Expenditure

211101 General Staff Salaries	35,031		34,800		99.3%
211103 Allowances	1,000		980		98.0%
221002 Workshops and Seminars	40,190		18,200		45.3%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,060		106.0%
Wage Rec't:	35,031	Wage Rec't:	34,800	Wage Rec't:	99.3%
Non Wage Rec't:	43,190	Non Wage Rec't:	20,240	Non Wage Rec't:	46.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,221	Total	55,040	Total	70.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: () 0 (none) 0 none

Area (Ha) of trees established (planted and surviving): 2 (20,000 seedlings raised, 20 farmers provided with seedlings) 4 (0,000 seedlings raised, 20 farmers provided with seedlings) 200.00

Non Standard Outputs: none

Expenditure

227004 Fuel, Lubricants and Oils	2,700	1,780	65.9%
211103 Allowances	5,000	4,400	88.0%
221002 Workshops and Seminars	6,998	7,760	110.9%

Vote: 502 Apac District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,998	Non Wage Rec't:	13,940	Non Wage Rec't:	92.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,998	Total	13,940	Total	92.9%

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

No. of community members trained (Men and Women) in forestry management	()	0 (none)	0	none
No. of Agro forestry Demonstrations	12 (subcounty trainings)	12 (subcounty trainings)	100.00	
Non Standard Outputs:		none		

Expenditure

221002 Workshops and Seminars	6,000	4,120	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,120	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,120	68.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	100.00	Inadequate funds
Non Standard Outputs:		none		

Expenditure

211103 Allowances	1,834	2,400	130.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,834	Non Wage Rec't: 2,400	Non Wage Rec't: 84.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,834	Total 2,400	Total 84.7%

Output: Community Training in Wetland management

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

Expenditure

211103 Allowances	7,100	3,100	43.7%
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Vote: 502 Apac District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,854	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	39.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,854	Total	3,100	Total	39.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	20 (20 compliance monitoring and enforcement especially in threatened wetlands and urban aareas)	20 (20 compliance monitoring and enforcement especially in threatened wetlands and urban aareas)	100.00	none
Area (Ha) of Wetlands demarcated and restored	()	0 (none)	0	
Non Standard Outputs:		none		

Expenditure

211103 Allowances	4,600	1,100	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,746	1,100	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,746	1,100	19.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 sesitisation meetings and 8 radio talk shows conducted.)	12 (12 sesitisation meetings and 8 radio talk shows conducted.)	100.00	none
Non Standard Outputs:		none		

Expenditure

211103 Allowances	3,000	2,000	66.7%
222001 Telecommunications	4,000	100	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,100	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	Total 2,100	Total 14.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	16 (16 law enforcement visits conducted to selected sites throughout the district)	16 (16 law enforcement visits conducted to selected sites throughout the district)	100.00	none
Non Standard Outputs:		none		

Expenditure

<i>211103 Allowances</i>	1,500	1,900	126.7%
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Vote: 502 Apac District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,608	Non Wage Rec't:	1,900	Non Wage Rec't:	52.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,608	Total	1,900	Total	52.7%

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

No. of new land disputes settled within FY	12 (12 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)	12 (12 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)	100.00	none
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Non Standard Outputs:

none

Expenditure

211103 Allowances	21,000	3,400	16.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	47,336	Non Wage Rec't: 3,400	Non Wage Rec't: 7.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47.336	Total 3.400	Total 7.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	0	None
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Expenditure

211101 General Staff Salaries	40,000	40,000	100.0%
211103 Allowances	6,400	3,379	52.8%
221002 Workshops and Seminars	156,950	96,400	61.4%
221007 Books, Periodicals & Newspapers	1,400	1,700	121.4%

Vote: 502 Apac District**2014/15 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

221008 Computer supplies and Information Technology (IT)	3,200	1,050	32.8%	
221010 Special Meals and Drinks	6,000	4,960	82.7%	
221011 Printing, Stationery, Photocopying and Binding	4,217	80	1.9%	
221014 Bank Charges and other Bank related costs	3,561	179	5.0%	
222001 Telecommunications	280	240	85.7%	
227004 Fuel, Lubricants and Oils	8,400	8,460	100.7%	
Wage Rec't:	40,000	Wage Rec't: 40,000	Wage Rec't: 100.0%	
Non Wage Rec't:	49,414	Non Wage Rec't: 30,448	Non Wage Rec't: 61.6%	
Domestic Dev't:	142,950	Domestic Dev't: 86,000	Domestic Dev't: 60.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	232,364	Total 156,448	Total 67.3%	

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.)	7 (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.)	23.33	None
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Vote: 502 Apac District**2014/15 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:	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
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Expenditure

221002 Workshops and Seminars	14,600	16,600	113.7%
221005 Hire of Venue (chairs, projector, etc)	3,000	3,840	128.0%
221007 Books, Periodicals & Newspapers	1,200	426	35.5%
221011 Printing, Stationery, Photocopying and Binding	1,976	1,478	74.8%
221014 Bank Charges and other Bank related costs	1,400	26	1.8%
222001 Telecommunications	4,500	4,723	105.0%
227001 Travel inland	4,000	3,800	95.0%
228002 Maintenance - Vehicles	3,600	3,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,676	34,493	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,676	34,493	99.5%

Output: Adult Learning

No. FAL Learners Trained	22 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	18 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	81.82	None
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Vote: 502 Apac District**2014/15 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:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued, review meetings conducted, payments of ACDO's, SCDO's and supervisors done, training materials purchased, monitoring visits conducted, number of workshops attended.	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued, review meetings conducted
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Expenditure

211103 Allowances	4,400	4,800	109.1%
221002 Workshops and Seminars	2,400	3,200	133.3%
221011 Printing, Stationery, Photocopying and Binding	7,594	6,748	88.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,394	14,748	102.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,394	14,748	102.5%

Output: Gender Mainstreaming

0 Inadequate funds

Non Standard Outputs:	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted
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Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	12 (12 youth councils supported at Sub-county levels and 1 youth council supported at district level)	100.00	None
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Vote: 502 Apac District**2014/15 Quarter 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:	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS. Youth council meetings conducted, Youth groups trained at sub counties, commemoration of international youth day done, office support operations done, Facilitation of youth leaders to attend workshops done.	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS. Youth council meetings conducted, Youth groups trained at sub counties, commemoration o
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Expenditure

211103 Allowances	2,800	2,500	89.3%
221002 Workshops and Seminars	3,452	3,750	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,252	6,250	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,252	6,250	100.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	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))	100.00	Inadequate funds
Non Standard Outputs:	Disabled and elderly persons sensitised on their rights,Conduct of disability council, Commemoration of Disability day, maintainance of office,Formation of Disability council.	Disabled and elderly persons sensitised on their rights,Conduct of disability council, Commemoration of Disability day, maintainance of office,Formation of Disability council.		

Expenditure

211103 Allowances	8,400	6,400	76.2%
221002 Workshops and Seminars	13,800	12,600	91.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,820	95.5%
227004 Fuel, Lubricants and Oils	5,026	5,000	99.5%

Vote: 502 Apac District**2014/15 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>	31,226	<i>Non Wage Rec't:</i>	27,820	<i>Non Wage Rec't:</i>	89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,226	Total	27,820	Total	89.1%

Output: Representation on Women's Councils

No. of women councils supported	5 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)	5 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)	100.00	None
Non Standard Outputs:	Women leaders trained on gender issues, rights of women,	Women leaders trained on gender issues, rights of women,		

Expenditure

211103 Allowances	6,252	5,540	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,252	5,540	88.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,252	5,540	88.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced	Staff salaries paid for three months, small office equipment procured and office operated effectively; Minutes of DTPC produced and shared with members	0	Most of the development funds were released during second quarter leading to over expenditure during the quarter.
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Expenditure

211101 General Staff Salaries	29,702	28,800	97.0%
211103 Allowances	10,000	7,760	77.6%
221002 Workshops and Seminars	40,076	34,668	86.5%

Vote: 502 Apac District**2014/15 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

221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,960	65.3%	
227004 Fuel, Lubricants and Oils	2,000	2,480	124.0%	
Wage Rec't:	29,702	Wage Rec't: 28,800	Wage Rec't: 97.0%	
Non Wage Rec't:	59,076	Non Wage Rec't: 48,868	Non Wage Rec't: 82.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,778	Total 77,668	Total 87.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly District Technical Planning Committee (DTPC) meetings conducted and minutes produced and discussed at District H/Q)	12 (3 minutes of DTPC produced and discussed by members in subsequent meetings and follow ups made on agreed actions.)	100.00	None
No of qualified staff in the Unit	3 (New staff recruited and inducted, wages and salaries paid)	1 (1 staff recruited in the Planning Unit to assist in the running of the unit)	33.33	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)	5 (2 Minutes of Council meeting with relevant resolutions produced and shared at district H/Qs)	83.33	
Non Standard Outputs:	Staff capacity enhanced and strengthened	Training of staff on skills and career development courses		

Expenditure

211103 Allowances	4,000	3,600	90.0%	
221001 Advertising and Public Relations	1,500	750	50.0%	
221002 Workshops and Seminars	3,600	3,080	85.6%	
221005 Hire of Venue (chairs, projector, etc)	600	200	33.3%	
221007 Books, Periodicals & Newspapers	1,500	1,700	113.3%	
227004 Fuel, Lubricants and Oils	2,000	2,340	117.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 11,670	Non Wage Rec't: 64.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 11,670	Total 64.8%	

Output: Statistical data collection

0 none

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

211103 Allowances	10,000	6,970	69.7%
221001 Advertising and Public Relations	500	470	94.0%
221002 Workshops and Seminars	8,000	1,840	23.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,320	83.0%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	4,000	2,660	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	12,880	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,000	3,380	22.5%
Total	30,000	16,260	54.2%

Output: Demographic data collection

Non Standard Outputs:	Village data collectors recruited and trained on their roles, Population and housing census conducted, Mobile Vital Records System (MVRS) sustained	Mass BDR rolled to the 3 Lower Local Governments of Inomo, Apac Town Council and Aduku Town Council	0	Birth and death registration exercise conducted under mobile vital records system in all the Sub-counties
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Expenditure

211103 Allowances	157,000	157,200	100.1%
221001 Advertising and Public Relations	80,500	80,000	99.4%
221002 Workshops and Seminars	443,000	212,000	47.9%
221003 Staff Training	14,910	10,400	69.8%
221005 Hire of Venue (chairs, projector, etc)	5,500	5,500	100.0%
221007 Books, Periodicals & Newspapers	632	535	84.7%
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100.0%
221010 Special Meals and Drinks	10,000	10,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	14,000	12,000	85.7%
221012 Small Office Equipment	6,000	6,000	100.0%
222001 Telecommunications	3,000	2,800	93.3%
227001 Travel inland	15,000	12,000	80.0%
227004 Fuel, Lubricants and Oils	35,000	30,000	85.7%

Vote: 502 Apac District**2014/15 Quarter 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

228002 Maintenance - Vehicles	5,000	5,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	540,632	539,235	99.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	255,000	10,200	4.0%	
Total	795,632	549,435	69.1%	

Output: Project Formulation

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

Expenditure

211103 Allowances	2,000	2,660	133.0%	
221002 Workshops and Seminars	2,000	1,860	93.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,042	4,520	89.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,042	4,520	89.6%	

Output: Development Planning

		0	none
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.	Plans and budgets reviewed by stakeholders at district and sub-county levels to gauge the level of implementation	

Expenditure

211103 Allowances	3,000	3,720	124.0%	
221001 Advertising and Public Relations	500	250	50.0%	
221002 Workshops and Seminars	4,000	4,800	120.0%	
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%	
221010 Special Meals and Drinks	1,000	600	60.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,960	132.0%	
227004 Fuel, Lubricants and Oils	2,000	1,250	62.5%	

Vote: 502 Apac District**2014/15 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>	15,000	<i>Non Wage Rec't:</i>	14,680	<i>Non Wage Rec't:</i>	97.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	14,680	Total	97.9%

Output: Management Information Systems

0 none

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

221103 Allowances	4,000	4,848	121.2%		
221002 Workshops and Seminars	5,000	4,250	85.0%		
221005 Hire of Venue (chairs, projector, etc)	1,000	420	42.0%		
221008 Computer supplies and Information Technology (IT)	2,000	700	35.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,240	112.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	12,458	Non Wage Rec't:	69.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	12,458	Total	69.2%

Output: Operational Planning

0 lack of adequate funds

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

211103 Allowances	1,800	1,800	100.0%		
227004 Fuel, Lubricants and Oils	1,200	1,540	128.3%		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,500	62.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	5,840	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	5,840	Total	58.4%

Vote: 502 Apac District**2014/15 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: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised at lower local government level	Monitoring, Supervision and Evaluation of sector plans and budgets and development programmes carried out and reports produced and shared for corrective actions	0	Inadequate funds
<i>Expenditure</i>				
211103 Allowances	2,000	1,700	85.0%	
221002 Workshops and Seminars	3,000	3,750	125.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	860	86.0%	
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 8,310	Non Wage Rec't: 103.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 8,310	Total 103.9%	

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

Non Standard Outputs:	Planning Unit block operated and maintained, water borne toilet system installed	None	0	Inadequate funds
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	8,000	2,000	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,000	Domestic Dev't: 2,000	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 2,000	Total 25.0%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT equipment (LCD projector, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software and anti-viruses effected.	Procured equipment serviced and maintained and relevant software applications installed into computers and other equipment	0	Inadequate funds
<i>Expenditure</i>				
231005 Machinery and equipment	7,000	7,000	100.0%	

Vote: 502 Apac District**2014/15 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

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:	7,000	Domestic Dev't:	7,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	7,000	Total	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 Inadequate funds

Non Standard Outputs: Office furniture purchased for use in the District Planning Unit Office furniture repaired and maintained

Expenditure

231006 Furniture and fittings (Depreciation) **6,000** 6,000 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	Domestic Dev't:	6,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	6,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 Lack of Staff

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.

Expenditure

211101 General Staff Salaries	32,354	32,000	98.9%
211103 Allowances	9,000	4,840	53.8%
221002 Workshops and Seminars	40,119	16,800	41.9%
221007 Books, Periodicals & Newspapers	1,000	1,275	127.5%
221008 Computer supplies and Information Technology (IT)	5,000	1,407	28.1%

Vote: 502 Apac District**2014/15 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	2,000	3,060	153.0%	
227004 Fuel, Lubricants and Oils	7,000	6,192	88.5%	
228002 Maintenance - Vehicles	2,000	2,000	100.0%	
Wage Rec't:	32,354	Wage Rec't: 32,000	Wage Rec't: 98.9%	
Non Wage Rec't:	67,119	Non Wage Rec't: 35,574	Non Wage Rec't: 53.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	99,473	Total 67,574	Total 67.9%	

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; 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.)	4 (0 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.)	100.00	Inadequate funds
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quarterly internal audit report submitted on time)	15/07/2015 (Quarterly internal audit report submitted on time)	#Error	
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%	
221011 Printing, Stationery, Photocopying and Binding	1,600	240	15.0%	
227004 Fuel, Lubricants and Oils	3,500	900	25.7%	
211103 Allowances	2,000	2,600	130.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,750	Non Wage Rec't: 4,090	Non Wage Rec't: 29.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,750	Total 4,090	Total 29.7%	

Vote: 502 Apac District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,548,922	<i>Wage Rec't:</i>	14,947,920	<i>Wage Rec't:</i>	96.1%
<i>Non Wage Rec't:</i>	6,236,243	<i>Non Wage Rec't:</i>	5,812,346	<i>Non Wage Rec't:</i>	93.2%
<i>Domestic Dev't:</i>	7,887,248	<i>Domestic Dev't:</i>	5,222,319	<i>Domestic Dev't:</i>	66.2%
<i>Donor Dev't:</i>	3,173,600	<i>Donor Dev't:</i>	685,016	<i>Donor Dev't:</i>	21.6%
Total	32,846,012	Total	26,667,601	Total	81.2%

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		97,000	97,000
<i>Sector: Water and Environment</i>				97,000	97,000
<i>LG Function: Rural Water Supply and Sanitation</i>				97,000	97,000
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				97,000	97,000
LCII: Not Specified				97,000	97,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep borehole Drilled		Other Transfers from Central Government	Completed	97,000	97,000
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Council		<i>LCIV: HEADQUARTERS</i>		12,000	0
<i>Sector: Water and Environment</i>				<i>12,000</i>	<i>0</i>
<i>LG Function: Natural Resources Management</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Western Ward				12,000	0
Item: 231004 Transport equipment					
1 Suzuki 25 cc motorcycle		Conditional Grant to District Natural Res. - Wetlands (Non Wage)	Being Procured	12,000	0

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		3,600	0
<i>Sector: Water and Environment</i>				3,600	0
<i>LG Function: Natural Resources Management</i>				3,600	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,600	0
LCII: Not Specified				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
2 executive chairs,2 executive tables and 6 ordinary chairs procured		Conditional Grant to District Natural Res. - Wetlands (Non Wage)	Being Procured	3,600	0

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		<i>LCIV: Kwania</i>		216,744	257,239
Sector: Works and Transport				58,000	58,000
LG Function: District, Urban and Community Access Roads				58,000	58,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				58,000	58,000
LCII: Akali				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Akalo - Abongomola - Nambieso Road 28.00 kms		Roads Rehabilitation Grant	N/A	29,000	29,000
			(Works Complete)		
LCII: Amorigoga				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Abongomola - Agwa - Amac road 11.70 kms		Other Transfers from Central Government	N/A	29,000	29,000
Sector: Education				81,647	151,500
LG Function: Pre-Primary and Primary Education				5,923	76,500
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				5,923	0
LCII: Abany				5,923	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Abany Annex p/s		Conditional Grant to SFG	Works Underway	5,923	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	76,500
LCII: Abany				0	12,750
Item: 263104 Transfers to other govt. units					
ABANY P/S		Conditional Grant to Primary Education	N/A	0	9,000
T EIORO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Abwong				0	12,750
Item: 263104 Transfers to other govt. units					
AGWA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ABWONG P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Acungi				0	15,000
Item: 263104 Transfers to other govt. units					
ABONGOMOLA P/S		Conditional Grant to Primary Education	N/A	0	9,000

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		<i>LCIV: Kwanja</i>		216,744	257,239
ACUNGI P/S		Conditional Grant to Primary Education	N/A	0	6,000
LCII: Akali Item: 263104 Transfers to other govt. units				0	16,500
TELELA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ADEROLONGO P/S		Conditional Grant to Primary Education	N/A	0	3,750
APOROTUKU P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Amorigoga Item: 263104 Transfers to other govt. units				0	19,500
AMORIGOGA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ACONINO P/S		Conditional Grant to Primary Education	N/A	0	9,000
OGWOK P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				75,724	75,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,724	75,000
LCII: Amorigoga Item: 231001 Non Residential buildings (Depreciation)				75,724	75,000
Abongomola seed secondary		Conditional Grant to SFG	Completed	75,724	75,000
(Works completed)					
Sector: Health				35,496	16,739
LG Function: Primary Healthcare				35,496	16,739
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				15,750	0
LCII: Akali Item: 231002 Residential buildings (Depreciation)				15,750	0
Complete construction of semi detached staff house at Akali HCII	Akali HCII	Conditional Grant to PHC - development	Works Underway	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of semi detached staff house at Akali HCII	Akali HCII	Conditional Grant to PHC - development	Works Underway	750	0

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abongomola		<i>LCIV: Kwania</i>		216,744	257,239
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,123	10,123
LCII: Amorigoga				10,123	10,123
Item: 263313 Conditional transfers for PHC- Non wage					
Abedober HCIII	Abedober HCII	Conditional Grant to PHC- Non wage	N/A	10,123	10,123
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,623	6,616
LCII: Abwong				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Abwong HCII	Abwong HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
LCII: Acungi				4,812	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Abongomola HCIII	Abongomola HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	1,804
LCII: Akali				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Akali HCII	Akali HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
Sector: Water and Environment				41,600	31,000
LG Function: Rural Water Supply and Sanitation				41,600	31,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,600	31,000
LCII: Abany				20,800	11,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	11,000
			(water drilled)		
LCII: Abwong				20,800	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	20,000
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		<i>LCIV: Kwanja</i>		88,242	118,787
Sector: Education				21,730	59,980
LG Function: Pre-Primary and Primary Education				21,730	59,980
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				19,230	19,230
LCII: Aboko				19,230	19,230
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Aboko p/s		Conditional Grant to SFG	Completed	19,230	19,230
Output: Provision of furniture to primary schools				2,500	2,500
LCII: Apire				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Apire p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	38,250
LCII: Aboko				0	12,750
Item: 263104 Transfers to other govt. units					
AMIA P/S		Conditional Grant to Primary Salaries	N/A	0	3,750
ABOKO P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Adyeda				0	9,000
Item: 263104 Transfers to other govt. units					
APORWEGI P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Alira				0	3,750
Item: 263104 Transfers to other govt. units					
AKOT P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Apire				0	9,000
Item: 263104 Transfers to other govt. units					
APIRE P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Ongoceng				0	3,750
Item: 263104 Transfers to other govt. units					
Akwon P/S		Conditional Grant to Primary Salaries	N/A	0	3,750
Sector: Health				9,112	3,007
LG Function: Primary Healthcare				9,112	3,007
<i>Capital Purchases</i>					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku		<i>LCIV: Kwanja</i>		88,242	118,787
Output: Other Capital				4,300	0
LCII: Apire				4,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a placenta pit	Apire HCIII	Conditional Grant to PHC - development	Being Procured	4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision	Apire HCIII	Conditional Grant to PHC - development	N/A	300	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,812	3,007
LCII: Apire				4,812	3,007
Item: 263313 Conditional transfers for PHC- Non wage					
Apire HCIII	Apire HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,007
Sector: Water and Environment				57,400	55,800
LG Function: Rural Water Supply and Sanitation				57,400	55,800
<i>Capital Purchases</i>					
Output: Shallow well construction				15,800	15,800
LCII: Adyeda				8,800	8,800
Item: 231001 Non Residential buildings (Depreciation)					
7		Conditional Grant to PAF monitoring	Completed	8,800	8,800
LCII: Ongoceng				7,000	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Completed	7,000	7,000
			(works complete)		
Output: Borehole drilling and rehabilitation				41,600	40,000
LCII: Aboko				20,800	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	20,000
			(water drilled)		
LCII: Adyeda				20,800	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	20,000
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Town Council		<i>LCIV: Kwanja</i>		161,967	202,059
Sector: Education				130,482	194,717
LG Function: Pre-Primary and Primary Education				28,717	46,717
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,606	6,606
LCII: Teduka ward				6,606	6,606
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Aduku p/s		Conditional Grant to SFG	Completed	6,606	6,606
Output: PRDP-Classroom construction and rehabilitation				15,580	15,580
LCII: Teduka ward				15,580	15,580
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Aduku p/s		Conditional Grant to SFG	Completed	15,580	15,580
Output: PRDP-Latrline construction and rehabilitation				6,531	6,531
LCII: Ikwera ward				6,531	6,531
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Latrine construction at St. Margaret p/s		Conditional Grant to SFG	Works Underway	1,673	1,673
Latrine construction at Ikwera p/s		Conditional Grant to SFG	Completed	4,858	4,858
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	18,000
LCII: Adyeda				0	3,750
Item: 263104 Transfers to other govt. units					
Aduku P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ongoceng				0	14,250
Item: 263104 Transfers to other govt. units					
IKWERA NEGRI P/S		Conditional Grant to Primary Education	N/A	0	6,750
ST. MARGARET P/S		Conditional Grant to Primary Education	N/A	0	3,750
IKWERA P/S		Conditional Grant to Primary Salaries	N/A	0	3,750
LG Function: Secondary Education				101,765	148,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,765	148,000
LCII: Ikwera ward				50,000	74,000
Item: 263101 LG Conditional grants					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aduku Town Council		<i>LCIV: Kwanja</i>		161,967	202,059
Ikweru Girls ss		Conditional Grant to Secondary Education	N/A	50,000	74,000
LCII: Teduka ward				51,765	74,000
Item: 263101 LG Conditional grants					
Aduku ss		Conditional Grant to Secondary Education	N/A	51,765	74,000
Sector: Health				31,485	7,342
LG Function: Primary Healthcare				31,485	7,342
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,062	5,062
LCII: Ikweru ward				5,062	5,062
Item: 263313 Conditional transfers for PHC- Non wage					
Aduku HCII	Aduku HCII	Conditional Grant to PHC- Non wage	N/A	5,062	5,062
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,423	2,281
LCII: Ikweru ward				26,423	2,281
Item: 263313 Conditional transfers for PHC- Non wage					
Aduku HCIV	Aduku HCIV	Conditional Grant to PHC- Non wage	N/A	26,423	2,281

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		773,291	224,725
Sector: Works and Transport				58,000	38,000
LG Function: District, Urban and Community Access Roads				58,000	38,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				58,000	38,000
LCII: Alido				29,000	19,000
Item: 263312 Conditional transfers for Road Maintenance					
Olelpek - Abapiri - Abei 23.30 kms		Other Transfers from Central Government	N/A	29,000	19,000
			(Works Complete)		
LCII: Atule				29,000	19,000
Item: 263312 Conditional transfers for Road Maintenance					
Aboko - Chawente - Wigweng Road 31.00 kms		Roads Rehabilitation Grant	N/A	29,000	19,000
			(Works Complete)		
Sector: Education				661,663	136,500
LG Function: Pre-Primary and Primary Education				611,663	62,500
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,500	2,500
LCII: Atongtidi				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Chawentep/s		Conditional Grant to SFG	Works Underway	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				609,163	60,000
LCII: Abuli				609,163	3,750
Item: 263104 Transfers to other govt. units					
Tegot p/s		Conditional Grant to Primary Education	N/A	609,163	3,750
LCII: Acenlworro				0	9,000
Item: 263104 Transfers to other govt. units					
APWOR P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Alido				0	14,250
Item: 263104 Transfers to other govt. units					
APOLIKA P/S		Conditional Grant to Primary Education	N/A	0	6,750
TEGOT P/S		Conditional Grant to Primary Education	N/A	0	3,750
ALIDO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Atongtidi				0	11,250

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		773,291	224,725
Item: 263104 Transfers to other govt. units					
AGOLOWELO P/S		Conditional Grant to Primary Education	N/A	0	3,750
CHAWENTE		Conditional Grant to Primary Education	N/A	0	3,750
AMWANGA P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Atule				0	21,750
Item: 263104 Transfers to other govt. units					
BODA P/S		Conditional Grant to Primary Education	N/A	0	3,750
ABAPIRI P/S		Conditional Grant to Primary Education	N/A	0	9,000
ATULE P/S		Conditional Grant to Primary Education	N/A	0	9,000
LG Function: Secondary Education				50,000	74,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	74,000
LCII: Atongtidi				50,000	74,000
Item: 263101 LG Conditional grants					
Chawente sss		Conditional Grant to Secondary Salaries	N/A	50,000	74,000
Sector: Health				12,029	10,225
LG Function: Primary Healthcare				12,029	10,225
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,029	10,225
LCII: Acenlworo				4,812	4,210
Item: 263313 Conditional transfers for PHC- Non wage					
Apwori HCIII	Apwori HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	4,210
LCII: Alido				4,812	3,609
Item: 263313 Conditional transfers for PHC- Non wage					
Chawente HCIII	Chawente HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,609
LCII: Atule				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Abei HCII	Abei HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		773,291	224,725
<i>Sector: Water and Environment</i>				41,600	40,000
<i>LG Function: Rural Water Supply and Sanitation</i>				41,600	40,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,600	40,000
LCII: Alido				20,800	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling	Ajali Village	Conditional transfer for Rural Water	Completed	20,800	20,000
			(water drilled)		
LCII: Atongtidi				20,800	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling	Abuti Village	Conditional transfer for Rural Water	Completed	20,800	20,000
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		819,554	610,729
Sector: Works and Transport				508,000	408,000
LG Function: District, Urban and Community Access Roads				508,000	408,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				450,000	350,000
LCII: Aluka				450,000	350,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Inomo Sub County H/qrs - Atar	Other Transfers from Central Government	N/A	450,000	350,000
Output: District Roads Maintenance (URF)				58,000	58,000
LCII: Agwiciri				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Agwiciri - Inomo Road		Roads Rehabilitation Grant	N/A	29,000	29,000
8.40 kms			(Works Complete)		
LCII: Inomo				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Aduku - Apire - Atar		Roads Rehabilitation Grant	N/A	29,000	29,000
Road 17 kms			(works under way)		
Sector: Education				69,149	112,399
LG Function: Pre-Primary and Primary Education				19,149	48,399
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				19,149	19,149
LCII: Agwiciri				7,896	7,896
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Agwiciri p/s		Conditional Grant to SFG	Works Underway	7,896	7,896
LCII: Aluka				11,253	11,253
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Onywalonote p/s		Conditional Grant to SFG	Works Underway	11,253	11,253
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	29,250
LCII: Abedmot				0	3,750
Item: 263104 Transfers to other govt. units					
AMAMBALE P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Agwiciri				0	7,500
Item: 263104 Transfers to other govt. units					
AGWICIRI P/S		Conditional Grant to Primary Education	N/A	0	3,750

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		819,554	610,729
TEOGALI P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ajok				0	3,750
Item: 263104 Transfers to other govt. units					
ANINOLAL P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Banya				0	3,750
Item: 263104 Transfers to other govt. units					
BANYA P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Inomo				0	10,500
Item: 263104 Transfers to other govt. units					
ONYWALONOTE P/S		Conditional Grant to Primary Education	N/A	0	3,750
INOMO P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				50,000	64,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	64,000
LCII: Aluka				50,000	64,000
Item: 263101 LG Conditional grants					
Inomo ss		Conditional Grant to Secondary Education	N/A	50,000	64,000
Sector: Health				180,005	60,330
LG Function: Primary Healthcare				180,005	60,330
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,633	0
LCII: Agwiciri				35,633	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct an OPD Block at Banya HCII	Banya HCII	LGMSD (Former LGDP)	Completed	35,633	0
Output: PRDP-OPD and other ward construction and rehabilitation				137,155	54,316
LCII: Inomo				137,155	54,316
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD block at Inomo HCIII	Inomo HCIII	Conditional Grant to PHC - development	Being Procured	131,155	54,316
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		819,554	610,729
Monitoring and supervision of the project	Inomo HCIII	Conditional Grant to PHC - development	N/A	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,218	6,014
LCII: Ajok				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Aninolal HCII	Aninolal HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
LCII: Inomo				4,812	3,609
Item: 263313 Conditional transfers for PHC- Non wage					
Inomo HCIII	Inomo HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,609
Sector: Water and Environment				62,400	30,000
LG Function: Rural Water Supply and Sanitation				62,400	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,400	30,000
LCII: Abedmot				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		
LCII: Agwiciri				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		
LCII: Banya				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwanja</i>		299,236	347,632
Sector: Works and Transport				29,000	29,000
LG Function: District, Urban and Community Access Roads				29,000	29,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,000	29,000
LCII: Anwangi				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Akuriluba - Aliri road		Other Transfers from	N/A	29,000	29,000
13.70 kms		Central Government			
Sector: Education				134,913	244,913
LG Function: Pre-Primary and Primary Education				84,913	180,913
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				36,649	36,649
LCII: Anwangi				17,419	17,419
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at		Conditional Grant to	Completed	17,419	17,419
Abura P/s		SFG			
LCII: Ayabi				19,230	19,230
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at		Conditional Grant to	Completed	19,230	19,230
Omwono p/s		SFG			
Output: Teacher house construction and rehabilitation				32,341	32,341
LCII: Etekober				32,341	32,341
Item: 231002 Residential buildings (Depreciation)					
Staff House		Conditional Grant to	Completed	32,341	32,341
construction at		SFG			
Agwenyere P/School					
Output: Provision of furniture to primary schools				10,000	10,000
LCII: Acaba				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to		Conditional Grant to	Works Underway	2,500	2,500
Atuma p/s		SFG			
LCII: Anwangi				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to		Conditional Grant to	Being Procured	2,500	2,500
Anwangi p/s		SFG			
LCII: Ayabi				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to		Conditional Grant to	Works Underway	2,500	2,500
Omwono p/s		SFG			
LCII: Etekober				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwanja</i>		299,236	347,632
Supply of furnitures to Apita p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
Output: PRDP-Provision of furniture to primary schools				5,923	5,923
LCII: Acaba				5,923	5,923
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furnitures to Acwao p/s		Conditional Grant to SFG	Works Underway	5,923	5,923
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	96,000
LCII: Abuli				0	10,500
Item: 263104 Transfers to other govt. units					
OGWIL P/S		Conditional Grant to Primary Education	N/A	0	6,750
OMWONO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Acaba				0	15,000
Item: 263104 Transfers to other govt. units					
ACWAO P/S		Conditional Grant to Primary Education	N/A	0	6,000
ATUMA P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Anwangi				0	16,500
Item: 263104 Transfers to other govt. units					
ABURA P/S		Conditional Grant to Primary Education	N/A	0	9,000
ANWANGI P/S		Conditional Grant to Primary Education	N/A	0	3,750
AYAT P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Aornga				0	10,500
Item: 263104 Transfers to other govt. units					
NAMBIESO P/S		Conditional Grant to Primary Education	N/A	0	6,750
AGWENYERE P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ayabi				0	7,500
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwanja</i>		299,236	347,632
PUNUATAR P/S		Conditional Grant to Primary Education	N/A	0	3,750
AYABI P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Bung Item: 263104 Transfers to other govt. units				0	10,500
BUNG P/S		Conditional Grant to Primary Education	N/A	0	3,750
OKIK P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Etekober Item: 263104 Transfers to other govt. units				0	12,750
APITA P/S		Conditional Grant to Primary Education	N/A	0	9,000
ETEKIBER P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Owiny Item: 263104 Transfers to other govt. units				0	12,750
OWINY P/S		Conditional Grant to Primary Education	N/A	0	3,750
ACULAWIC P/S		Conditional Grant to Primary Education	N/A	0	9,000
LG Function: Secondary Education				50,000	64,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	64,000
LCII: Abuli Item: 263101 LG Conditional grants				50,000	64,000
Nambieso sss		Conditional Grant to Secondary Education	N/A	50,000	64,000
Sector: Health				93,723	53,719
LG Function: Primary Healthcare				93,723	53,719
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				84,100	44,698
LCII: Acaba Item: 231002 Residential buildings (Depreciation)				84,100	44,698
Construction of a semi detached staff house at Acwao HCII	Acwao HCII	Conditional Grant to PHC - development	Works Underway	80,000	41,698
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambieso		<i>LCIV: Kwanja</i>		299,236	347,632
Supervision of construction of construction of a semi detached staff house at Acwao HCII	Acwao HCII	Conditional Grant to PHC - development	N/A	4,100	3,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,623	9,022
LCII: Acaba				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Acwao HCII	Acwao HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
LCII: Aornga				4,812	4,210
Item: 263313 Conditional transfers for PHC- Non wage					
Nambieso HCIII	Nambieso HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	4,210
LCII: Owiny				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Owiny HCII	Owiny HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
Sector: Water and Environment				41,600	20,000
LG Function: Rural Water Supply and Sanitation				41,600	20,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,600	20,000
LCII: Abuli				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		
LCII: Acaba				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		<i>LCIV: Maruzi</i>		533,320	364,973
Supply of furnitures to Awila p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
LCII: Ayago Item: 231006 Furniture and fittings (Depreciation)				2,500	2,500
Supply of furnitures to Amun annex p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
LCII: Kungu Item: 231006 Furniture and fittings (Depreciation)				2,500	2,500
Supply of furnitures to Kungu p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	83,250
LCII: Akokoro Item: 263104 Transfers to other govt. units				0	11,250
ONYANY P/S		Conditional Grant to Primary Education	N/A	0	3,750
ALUGA P/S		Conditional Grant to Primary Education	N/A	0	3,750
AKOKORO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Alaro Item: 263104 Transfers to other govt. units				0	7,500
BARKWORO P/S		Conditional Grant to Primary Education	N/A	0	3,750
ALARO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: apoi Item: 263104 Transfers to other govt. units				0	21,750
ABUGE P/S		Conditional Grant to Primary Education	N/A	0	9,000
APOI P/S		Conditional Grant to Primary Education	N/A	0	9,000
WANSOLO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Awila Item: 263104 Transfers to other govt. units				0	9,000

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		<i>LCIV: Maruzi</i>		533,320	364,973
AWILA P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Ayago Item: 263104 Transfers to other govt. units				0	20,250
AMUN P/S		Conditional Grant to Primary Education	N/A	0	3,750
ABONGOKONGO P/S		Conditional Grant to Primary Education	N/A	0	9,000
AYUMI P/S		Conditional Grant to Primary Education	N/A	0	3,750
AYAGO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ayeloyec Item: 263104 Transfers to other govt. units				0	6,750
KWIBALE P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Kungu Item: 263104 Transfers to other govt. units				0	6,750
KUNGU P/S		Conditional Grant to Primary Education	N/A	0	6,750
LG Function: Secondary Education				50,000	74,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	74,000
LCII: Akokoro Item: 263101 LG Conditional grants				50,000	74,000
Akokoro ss		Conditional Grant to Secondary Salaries	N/A	50,000	74,000
Sector: Health				16,840	13,232
LG Function: Primary Healthcare				16,840	13,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	13,232
LCII: Akokoro Item: 263313 Conditional transfers for PHC- Non wage				4,812	2,406
Akokoro HCIII	Akokoro HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	2,406
LCII: Alaro Item: 263313 Conditional transfers for PHC- Non wage				2,406	2,406

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		<i>LCIV: Maruzi</i>		533,320	364,973
Wansolo HCII	Wansolo HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
LCII: apoi				4,812	4,210
Item: 263313 Conditional transfers for PHC- Non wage					
Apoi HCIII	Apoi HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	4,210
LCII: Ayago				2,406	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Ayago HCII	Ayago HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
LCII: Kungu				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Kungu HCII	Kungu HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
Sector: Water and Environment				105,900	59,700
LG Function: Rural Water Supply and Sanitation				105,900	59,700
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				22,700	19,700
LCII: Alaro				22,700	19,700
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lined pit latrine at Kigga Landing site	Kigga Landing Site	Conditional Grant to PAF monitoring	Completed	22,700	19,700
				(works complete)	
Output: Borehole drilling and rehabilitation				83,200	40,000
LCII: Alaro				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
				(water drilled)	
LCII: Ayago				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
				(water drilled)	
LCII: Ayeloyec				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
				(water drilled)	
LCII: Kungu				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akokoro		<i>LCIV: Maruzi</i>		533,320	364,973
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed (water drilled)	20,800	10,000

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		<i>LCIV: Maruzi</i>		316,477	404,989
Sector: Works and Transport				81,737	58,000
LG Function: District, Urban and Community Access Roads				81,737	58,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				81,737	58,000
LCII: Atik				81,737	58,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads		Other Transfers from Central Government	N/A	81,737	58,000
			(works completed)		
Sector: Education				160,529	315,779
LG Function: Pre-Primary and Primary Education				60,529	167,779
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				41,253	41,253
LCII: Atana				22,023	22,023
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Odokomac p/s		Conditional Grant to SFG	Completed	4,858	4,858
Latrine construction at Banya p/s		Conditional Grant to SFG	Completed	17,165	17,165
LCII: Atopi				19,230	19,230
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Atopi p/s		Conditional Grant to SFG	Completed	19,230	19,230
Output: Teacher house construction and rehabilitation				4,276	4,276
LCII: Akere				4,276	4,276
Item: 231002 Residential buildings (Depreciation)					
Staff House construction at Olili annex P/School		Conditional Grant to SFG	Works Underway	4,276	4,276
Output: Provision of furniture to primary schools				15,000	15,000
LCII: Abedi				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Omer p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
LCII: Akere				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Olelpek p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
LCII: Atana				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		<i>LCIV: Maruzi</i>		316,477	404,989
upply of furnitures to Ayomjeri p/s		Conditional Grant to SFG	Being Procured	2,500	2,500
Supply of furnitures to Awir p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
LCII: Atik Item: 231006 Furniture and fittings (Depreciation)				2,500	2,500
Supply of furnitures to Owang p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
LCII: Atopi Item: 231006 Furniture and fittings (Depreciation)				2,500	2,500
Supply of furnitures to Akuli p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	107,250
LCII: Abedi Item: 263104 Transfers to other govt. units				0	12,750
OMER P/S		Conditional Grant to Primary Education	N/A	0	3,750
ATAR P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Akere Item: 263104 Transfers to other govt. units				0	26,250
ATUDU P/S		Conditional Grant to Primary Education	N/A	0	9,000
OLILI P/S		Conditional Grant to Primary Education	N/A	0	6,750
OLELPEK P/S		Conditional Grant to Primary Education	N/A	0	6,750
ANGAYIKI P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Atana Item: 263104 Transfers to other govt. units				0	35,250
ATANA P/S		Conditional Grant to Primary Education	N/A	0	9,000
AWIR P/S		Conditional Grant to Primary Education	N/A	0	9,000

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		<i>LCIV: Maruzi</i>		316,477	404,989
AYOMJERI P/S		Conditional Grant to Primary Education	N/A	0	3,750
ODOKOMAC P/S		Conditional Grant to Primary Education	N/A	0	6,750
IWAL P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Atik Item: 263104 Transfers to other govt. units				0	16,500
AWIRI P/S		Conditional Grant to Primary Education	N/A	0	9,000
ALERWANG P/S		Conditional Grant to Primary Education	N/A	0	3,750
OWANG P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Atopi Item: 263104 Transfers to other govt. units				0	16,500
ATOPI P/S		Conditional Grant to Primary Education	N/A	0	9,000
AKULI P/S		Conditional Grant to Primary Education	N/A	0	3,750
ANYAPO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LG Function: Secondary Education				100,000	148,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,000	148,000
LCII: Akere Item: 263101 LG Conditional grants				50,000	74,000
Apac High School		Conditional Grant to Secondary Education	N/A	50,000	74,000
LCII: Atik Item: 263101 LG Conditional grants				50,000	74,000
Apac sss		Conditional Grant to Secondary Education	N/A	50,000	74,000
Sector: Health				4,812	4,210
LG Function: Primary Healthcare				4,812	4,210
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,812	4,210
LCII: Abedi				2,406	1,804

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac		<i>LCIV: Maruzi</i>		316,477	404,989
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCII	Atar HCII	Conditional Grant to PHC- Non wage	N/A	2,406	1,804
LCII: Akere				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Olelpek HCII	Olelpek HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
Sector: Water and Environment				69,400	27,000
LG Function: Rural Water Supply and Sanitation				69,400	27,000
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	7,000
LCII: Atik				7,000	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Completed	7,000	7,000
			(works complete)		
Output: Borehole drilling and rehabilitation				62,400	20,000
LCII: Abedi				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		
LCII: Akere				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		
LCII: Atopi				20,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	0
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Council		<i>LCIV: Maruzi</i>		392,647	322,082
Sector: Education				142,055	182,117
LG Function: Pre-Primary and Primary Education				8,394	35,394
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,394	8,394
LCII: Eastern Ward				8,394	8,394
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Olili annex p/s		Conditional Grant to SFG	Completed	8,394	8,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	27,000
LCII: Eastern Ward				0	9,000
Item: 263104 Transfers to other govt. units					
APAC MODEL P/S		Conditional Grant to Primary Education	N/A	0	9,000
LCII: Western Ward				0	18,000
Item: 263104 Transfers to other govt. units					
APAC P/S		Conditional Grant to Primary Education	N/A	0	9,000
AROCHA P/S		Conditional Grant to Primary Education	N/A	0	9,000
LG Function: Secondary Education				133,661	146,723
<i>Capital Purchases</i>					
Output: Other Capital				26,723	26,723
LCII: Western Ward				26,723	26,723
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Block Construction at Apac Seed School		Construction of Secondary Schools	Completed	26,723	26,723
			(project handed over)		
Output: Classroom construction and rehabilitation				56,938	56,000
LCII: Not Specified				56,938	56,000
Item: 231001 Non Residential buildings (Depreciation)					
Maruzi seed school		Conditional Grant to SFG	Completed	56,938	56,000
			(works completed)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	64,000
LCII: Western Ward				50,000	64,000
Item: 263101 LG Conditional grants					
St. Francisco Girls ss		Conditional Grant to Secondary Education	N/A	50,000	64,000
Sector: Health				184,240	109,915

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Council		<i>LCIV: Maruzi</i>		392,647	322,082
<i>LG Function: Primary Healthcare</i>				<i>184,240</i>	<i>109,915</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				24,000	8,700
LCII: Western Ward				24,000	8,700
Item: 231005 Machinery and equipment					
Supply of Solar inverter, Panels and installation of solar system	DHO's Office	Conditional Grant to PHC - development	Being Procured	14,000	0
Supply of 4 Laptop computer & accessories with Internet morden	DHO's Office	Conditional Grant to PHC - development	N/A	10,000	8,700
Output: Furniture and Fixtures (Non Service Delivery)				15,000	4,900
LCII: Western Ward				15,000	4,900
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures for DHO's office	DHO's Office	Conditional Grant to PHC - development	Being Procured	15,000	4,900
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	93,909
LCII: Western Ward				131,634	93,909
Item: 263317 Conditional transfers for District Hospitals					
Transfer of PHC fund to Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	131,634	93,909
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,606	2,406
LCII: Western Ward				13,606	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	11,200	0
Biashara HCII	Biashara HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
Sector: Water and Environment				30,353	15,050
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,353</i>	<i>15,050</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,550	10,550
LCII: Western Ward				10,550	10,550
Item: 231004 Transport equipment					
Vehicle maintainance		Sanitation and Hygiene	Completed (Repairs done)	10,550	10,550
Output: PRDP-Construction of public latrines in RGCs				19,803	4,500
LCII: Western Ward				19,803	4,500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apac Town Council		<i>LCIV: Maruzi</i>		392,647	322,082
construction of water bone toilet		Conditional Grant to PAF monitoring	Completed	19,803	4,500
			(works complete)		
Sector: Public Sector Management				36,000	15,000
LG Function: Local Government Planning Services				36,000	15,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	2,000
LCII: Western Ward				8,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Planning unit block-toilets and fittings	Planning unit offices	LGMSD (Former LGDP)	Works Underway	8,000	2,000
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Western Ward				15,000	0
Item: 231004 Transport equipment					
Yamaha DT 125, Servicing of motorvehicle	District Planning Unit	LGMSD (Former LGDP)	Being Procured	15,000	0
Output: Office and IT Equipment (including Software)				7,000	7,000
LCII: Western Ward				7,000	7,000
Item: 231005 Machinery and equipment					
LCD Projector, Scanner and Copier	Planning Unit	LGMSD (Former LGDP)	Completed	7,000	7,000
			(Procured)		
Output: Furniture and Fixtures (Non Service Delivery)				6,000	6,000
LCII: Eastern Ward				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					
Office tables, chairs, sofas and desks	Planning unit	LGMSD (Former LGDP)	Completed	6,000	6,000
			(procured)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,455,603	1,317,874
Sector: Works and Transport				1,277,262	1,067,000
LG Function: District, Urban and Community Access Roads				1,277,262	1,067,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,248,262	1,038,000
LCII: Atigolwok				480,000	370,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Corner Chegere - Angeki - Bardek - Atar	Other Transfers from Central Government	N/A	480,000	370,000
			(works completed)		
LCII: Kidilani				420,000	320,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Kwoyo A - Okun - Awiri	Other Transfers from Central Government	N/A	420,000	320,000
			(works completed)		
LCII: Ongica				348,262	348,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads		Other Transfers from Central Government	N/A	348,262	348,000
			(works completed)		
Output: District Roads Maintainence (URF)				29,000	29,000
LCII: Kidilani				29,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Akecha - Alem - Olaka		Other Transfers from Central Government	N/A	29,000	29,000
Annex road 11.00 kms					
Sector: Education				99,306	211,056
LG Function: Pre-Primary and Primary Education				49,306	137,056
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,488	3,488
LCII: Chegere				3,488	3,488
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Abutaber p/s		Conditional Grant to SFG	Completed	3,488	3,488
Output: PRDP-Latrine construction and rehabilitation				43,318	43,318
LCII: Adem				38,460	38,460
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Aderolongo p/s		Conditional Grant to SFG	Completed	19,230	19,230
Latrine construction at Adir p/s		Conditional Grant to SFG	Completed	19,230	19,230
LCII: Chegere				4,858	4,858
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,455,603	1,317,874
Retention for Latrine construction at Chegere p/s		Conditional Grant to SFG	Works Underway	4,858	4,858
Output: Provision of furniture to primary schools				2,500	2,500
LCII: Chegere				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Abutaber p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	87,750
LCII: Atigolwok				0	12,750
Item: 263104 Transfers to other govt. units					
ATIGOLWOK P/S		Conditional Grant to Primary Education	N/A	0	9,000
ONGICA P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Barodilo				0	17,250
Item: 263104 Transfers to other govt. units					
OLOLANGO P/S		Conditional Grant to Primary Education	N/A	0	6,750
OKUTOAGWE P/S		Conditional Grant to Primary Education	N/A	0	6,750
BARODILO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Chegere				0	18,750
Item: 263104 Transfers to other govt. units					
ADEM P/S		Conditional Grant to Primary Education	N/A	0	6,000
ABUTABER P/S		Conditional Grant to Primary Education	N/A	0	9,000
CHEGERE P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Ilee				0	6,750
Item: 263104 Transfers to other govt. units					
ILEE P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Kidilani				0	19,500
Item: 263104 Transfers to other govt. units					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,455,603	1,317,874
ABEDI P/S		Conditional Grant to Primary Education	N/A	0	9,000
ADIR P/S		Conditional Grant to Primary Education	N/A	0	3,750
KIDILANI P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Teboke				0	12,750
Item: 263104 Transfers to other govt. units					
ABOLO P/S		Conditional Grant to Primary Education	N/A	0	9,000
TEBOKE P/S		Conditional Grant to Primary Education	N/A	0	3,750
LG Function: Secondary Education				50,000	74,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	74,000
LCII: Chegere				50,000	74,000
Item: 263101 LG Conditional grants					
Chegere sss		Conditional Grant to Secondary Salaries	N/A	50,000	74,000
Sector: Health				30,435	12,818
LG Function: Primary Healthcare				30,435	12,818
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				15,750	0
LCII: Teboke				15,750	0
Item: 231002 Residential buildings (Depreciation)					
Complete construction of semi detached staff house at TebokeHCIII	Teboke HCIII	Conditional Grant to PHC - development	N/A	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of semi detached staff house at Teboke HCIII	Teboke HCIII	Conditional Grant to PHC - development	Works Underway	750	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,062	3,796
LCII: Teboke				5,062	3,796
Item: 263313 Conditional transfers for PHC- Non wage					
Teboke HCII	Teboke HCII	Conditional Grant to PHC- Non wage	N/A	5,062	3,796
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,623	9,022

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chegere		<i>LCIV: Maruzi</i>		1,455,603	1,317,874
LCII: Chegere				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Chegere HCII	Chegere HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
LCII: Kidilani				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Kidilani HCII	Kidilani HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
LCII: Teboke				4,812	4,210
Item: 263313 Conditional transfers for PHC- Non wage					
Teboke HCIII	Teboke HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	4,210
Sector: Water and Environment				48,600	27,000
LG Function: Rural Water Supply and Sanitation				48,600	27,000
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	7,000
LCII: Chegere				7,000	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Shallow well Construction		Conditional Grant to PAF monitoring	Completed	7,000	7,000
			(works complete)		
Output: Borehole drilling and rehabilitation				41,600	20,000
LCII: Adem				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		
LCII: Agong				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		<i>LCIV: Maruzi</i>		1,947,421	2,131,718
Sector: Works and Transport				1,689,743	1,869,000
LG Function: District, Urban and Community Access Roads				1,689,743	1,869,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,656,600	1,840,000
LCII: Aketo				1,656,600	1,840,000
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Ibuje TC - Abongokongo - Apoi	Other Transfers from Central Government	N/A	1,656,600	1,840,000
			(works completed)		
Output: District Roads Maintainence (URF)				33,143	29,000
LCII: Tarogali				33,143	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Alenga - Kungu Road		Roads Rehabilitation Grant	N/A	29,000	29,000
31 kms			(Works Complete)		
Alenga - Kungu road		Roads Rehabilitation Grant	N/A	4,143	0
31.00 kms					
Sector: Education				89,026	179,776
LG Function: Pre-Primary and Primary Education				39,026	105,776
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,361	14,361
LCII: Aganga				14,361	14,361
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Chakali p/s		Conditional Grant to SFG	Completed	14,361	14,361
Output: PRDP-Latrine construction and rehabilitation				17,165	17,165
LCII: Amii				17,165	17,165
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Amocal p/s		Conditional Grant to SFG	Completed	17,165	17,165
Output: Provision of furniture to primary schools				7,500	7,500
LCII: Alworoceng				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Alworoceng p/s		Not Specified	Works Underway	2,500	2,500
LCII: Amii				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Ibuje p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
LCII: Amilo				2,500	2,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		<i>LCIV: Maruzi</i>		1,947,421	2,131,718
Supply of furnitures to Amilo p/s		Conditional Grant to SFG	Works Underway	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	66,750
LCII: Aganga				0	19,500
Item: 263104 Transfers to other govt. units					
Abalokweri P/S		Conditional Grant to Primary Education	N/A	0	9,000
ALWALA P/S		Conditional Grant to Primary Education	N/A	0	3,750
IGOTI P/S		Conditional Grant to Primary Education	N/A	0	6,750
LCII: Aketo				0	7,500
Item: 263104 Transfers to other govt. units					
BOKE P/S		Conditional Grant to Primary Education	N/A	0	3,750
AKETO P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Alworoceng				0	14,250
Item: 263104 Transfers to other govt. units					
ALWOROCENG P/S		Conditional Grant to Primary Education	N/A	0	3,750
APELE P/S		Conditional Grant to Primary Education	N/A	0	6,750
ALEKOLIL P/S		Conditional Grant to Primary Education	N/A	0	3,750
LCII: Amii				0	18,000
Item: 263104 Transfers to other govt. units					
IBUJE P/S		Conditional Grant to Primary Education	N/A	0	6,750
ALADO P/S		Conditional Grant to Primary Education	N/A	0	3,750
AMILO P/S		Conditional Grant to Primary Education	N/A	0	3,750
AMOCAL P/S		Conditional Grant to Primary Education	N/A	0	3,750

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ijuje		<i>LCIV: Maruzi</i>		1,947,421	2,131,718
LCII: Tarogali				0	7,500
Item: 263104 Transfers to other govt. units					
ALENGA P/S		Conditional Grant to Primary Education	N/A	0	3,750
CHAKALI P/S		Conditional Grant to Primary Education	N/A	0	3,750
LG Function: Secondary Education				50,000	74,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,000	74,000
LCII: Amii				50,000	74,000
Item: 263101 LG Conditional grants					
Ibuje ss		Conditional Grant to Secondary Education	N/A	50,000	74,000
Sector: Health				106,252	52,942
LG Function: Primary Healthcare				106,252	52,942
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				84,100	33,195
LCII: Aganga				84,100	33,195
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached staff house at Aganga HCII	Aganga HCII	Conditional Grant to PHC - development	N/A	80,000	29,768
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of a semi detached staff house at Aganga HCII	Aganga HCII	Conditional Grant to PHC - development	N/A	4,100	3,427
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,123	10,123
LCII: Tarogali				10,123	10,123
Item: 263313 Conditional transfers for PHC- Non wage					
Alenga HCIII	Alenga HCIII	Conditional Grant to PHC- Non wage	N/A	10,123	10,123
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,029	9,623
LCII: Aganga				2,406	2,406
Item: 263313 Conditional transfers for PHC- Non wage					
Aganga HCII	Aganga HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
LCII: Alworoceng				2,406	1,203
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibuje		<i>LCIV: Maruzi</i>		1,947,421	2,131,718
Alworoceng HCII	Alworoceng HCII	Conditional Grant to PAF monitoring	N/A	2,406	1,203
LCII: Amii				7,217	6,014
Item: 263313 Conditional transfers for PHC- Non wage					
Ibuje HCIII	Ibuje HCIII	Conditional Grant to PHC- Non wage	N/A	4,812	3,609
Alado HCII	Alado HCII	Conditional Grant to PHC- Non wage	N/A	2,406	2,406
Sector: Water and Environment				62,400	30,000
LG Function: Rural Water Supply and Sanitation				62,400	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,400	30,000
LCII: Aketo				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		
LCII: Alworoceng				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		
LCII: Amilo				20,800	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep Borehole Drilling		Conditional transfer for Rural Water	Completed	20,800	10,000
			(water drilled)		

Vote: 502 Apac District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		529,304	410,763
Sector: Works and Transport				414,595	358,263
LG Function: District, Urban and Community Access Roads				414,595	358,263
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				190,000	127,000
LCII: Not Specified				190,000	127,000
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Completed (works completed)	190,000	127,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				224,595	231,263
LCII: Not Specified				224,595	231,263
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	224,595	231,263
Sector: Education				2,709	52,500
LG Function: Pre-Primary and Primary Education				2,709	52,500
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	50,000
LCII: Not Specified				0	50,000
Item: 312203 Furniture & Fixtures					
Not Specified		Not Specified	Completed	0	50,000
Output: Provision of furniture to primary schools				2,709	2,500
LCII: Not Specified				2,709	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furnitures to Abongomola p/s		Not Specified	Works Underway	2,500	2,500
Not Specified		Not Specified	Works Underway	209	0
Sector: Public Sector Management				112,000	0
LG Function: District and Urban Administration				112,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				112,000	0
LCII: Not Specified				112,000	0
Item: 231004 Transport equipment					
Not Specified		Not Specified	N/A	112,000	0

Vote: 502 Apac District**2014/15 Quarter 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 502 Apac District**2014/15 Quarter 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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