
Vote: 502 Apac District

2016/17 Quarter 2

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 2016/17. 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: 4/10/2017

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

Vote: 502 Apac District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	717,020	331,890	46%
2a. Discretionary Government Transfers	5,923,798	3,751,491	63%
2b. Conditional Government Transfers	23,690,767	15,101,480	64%
2c. Other Government Transfers	4,023,078	257,126	6%
4. Donor Funding	1,691,700	437,489	26%
Total Revenues	36,046,364	19,879,477	55%

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	5,478,404	4,410,650	3,476,547	81%	63%	79%
2 Finance	768,728	384,364	281,680	50%	37%	73%
3 Statutory Bodies	1,508,170	241,385	173,043	16%	11%	72%
4 Production and Marketing	1,058,853	508,106	381,853	48%	36%	75%
5 Health	6,773,915	3,919,651	2,650,973	58%	39%	68%
6 Education	14,429,926	8,124,259	7,692,926	56%	53%	95%
7a Roads and Engineering	1,565,547	815,920	424,277	52%	27%	52%
7b Water	761,310	489,561	75,596	64%	10%	15%
8 Natural Resources	175,336	93,819	74,431	54%	42%	79%
9 Community Based Services	2,799,163	377,630	361,477	13%	13%	96%
10 Planning	608,224	300,167	151,569	49%	25%	50%
11 Internal Audit	118,788	55,523	54,800	47%	46%	99%
Grand Total	36,046,364	19,721,035	15,799,173	55%	44%	80%
Wage Rec't:	17,818,854	10,884,735	10,162,677	61%	57%	93%
Non Wage Rec't:	8,176,039	5,384,589	4,215,889	66%	52%	78%
Domestic Dev't	8,359,771	3,014,220	1,162,274	36%	14%	39%
Donor Dev't	1,691,700	437,489	258,333	26%	15%	59%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Apac District budgeted for a total of UGX. 36,046,364,000 during the FY 2016/17. The cumulative actual receipts by the end of the quarter stood at UGX. 19,879,477,000 (representing 55% of the total budget) and all was released to the various departments as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 15,101,480,000 (64%), Discretionary Government Transfers at 63% and Other Government Transfers at a paltry 6% owing to lack of transfers from anticipated sources. Locally Raised Revenues performed at 46% while only 26% of Donor Funding was realised due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts, up to UGX. 15,799,173,000 had been spent (80%) by the end of the quarter. The unspent balance was due to the delay in procurement process to execute capital works across sectors. The bulk of the expenditure was on Wages (93%), Non Wage (78%), Domestic

Vote: 502 Apac District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Development (39%) and Donor Development (59%). In a nutshell, 55% of the budget was released, 44% of the budget spent and 80% of the releases was spent by the end of the quarter.

Vote: 502 Apac District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	717,020	331,890	46%
Land Fees	5,000	2,000	40%
Advertisements/Billboards	60,000	23,440	39%
Agency Fees	120,000	56,600	47%
Animal & Crop Husbandry related levies	16,000	4,750	30%
Application Fees	40,000	15,300	38%
Inspection Fees	16,000	7,240	45%
Liquor licences	8,000	1,800	23%
Local Service Tax	120,000	66,500	55%
Locally Raised Revenues	112,020	54,000	48%
Market/Gate Charges	120,000	54,050	45%
Other licences	20,000	10,120	51%
Public Health Licences	12,000	4,040	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,000	5,650	47%
Business licences	40,000	19,450	49%
Registration of Businesses	16,000	6,950	43%
2a. Discretionary Government Transfers	5,923,798	3,751,491	63%
District Unconditional Grant (Non-Wage)	847,361	423,681	50%
Urban Unconditional Grant (Non-Wage)	49,124	24,562	50%
District Unconditional Grant (Wage)	2,227,719	1,474,335	66%
District Discretionary Development Equalization Grant	2,549,884	1,699,922	67%
Urban Unconditional Grant (Wage)	224,897	112,448	50%
Urban Discretionary Development Equalization Grant	24,814	16,543	67%
2b. Conditional Government Transfers	23,690,767	15,101,480	64%
General Public Service Pension Arrears (Budgeting)	357,513	357,513	100%
Transitional Development Grant	528,045	335,456	64%
Sector Conditional Grant (Wage)	15,591,135	9,764,738	63%
Development Grant	1,484,030	989,354	67%
Sector Conditional Grant (Non-Wage)	2,856,548	1,019,425	36%
Pension for Local Governments	2,118,767	1,880,266	89%
Gratuity for Local Governments	754,729	754,729	100%
2c. Other Government Transfers	4,023,078	257,126	6%
Northern Uganda Social Action Fund (NUSAF) III	1,440,000	42,080	3%
Social Assistance Grant for Empowerment (SAGE)	432,250	137,621	32%
Youth Livelihood Programme	280,748	20,198	7%
Uganda Sanitation Fund	250,080	0	0%
Uganda Women Entrepreneurship Programme (UWEP)		21,941	
Vegetable Oil Development Prog (VODP) II	120,000	0	0%
Other Transfers from Central Government	1,500,000	35,288	2%
4. Donor Funding	1,691,700	437,489	26%
CODES Project	40,000	0	0%
World Health Organisation	100,000	0	0%
GAVI Fund	100,000	0	0%
Global Fund	100,000	243,774	244%
Neglected Tropical Diseases	85,000	65,129	77%
PACE	20,000	0	0%
SDS/ ASSIST Project	280,000	40,587	14%

Vote: 502 Apac District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Uganda Aids Commission	40,000	0	0%
UNICEF	750,000	0	0%
UNFPA	176,700	88,000	50%
Total Revenues	36,046,364	19,879,477	55%

(i) Cumulative Performance for Locally Raised Revenues

By the end of second quarter, Local Revenue collection had cumulatively amounted to UGX. 161,640,000 out of the budgeted UGX. 717,020,000 (22%). This performance was attributed to the positive response in payments from the service providers from markets and other revenue points especially using registered companies rather than individuals. However, some LLGs still do not remit the mandatory 35% to the district. Some revenue sources are still equally difficult to collect.

(ii) Cumulative Performance for Central Government Transfers

In cumulative terms, by the end of second quarter, Central Government Transfers (Discretionary and Conditional) amounted to UGX 8,956,805,145 out of the approved UGX 29,614,565,347. This was attributed to the release of Pensions and Gratuity, among others, during the quarter, and more transfers of Wage conditional grants for Health and Education; Under other Government Transfers, UGX 113,385,025 was realised out of the approved UGX. 4,023,078,000. This was due to lack of contribution from projects like Uganda Sanitation Fund and VODP, among others, which never remitted funds during the quarter.

(iii) Cumulative Performance for Donor Funding

By the end of second quarter, the district had realised up to shs. 287,774,100 only accounting for only 17% of the approved donor budget (shs.1,691,700,000). This shortfall is attributable to non-remittance from key donors such as UNICEF, Gavi and Global Funds among others. This has left a big service delivery gap in the district.

Vote: 502 Apac District**2016/17 Quarter 2****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>	4,859,456	4,161,069	86%	1,214,864	2,323,733	191%
General Public Service Pension Arrears (Budgeting)	357,513	357,513	100%	89,378	0	0%
Pension for Local Governments	2,118,767	1,880,266	89%	529,692	1,350,574	255%
Gratuity for Local Governments	754,729	754,729	100%	188,682	566,047	300%
Locally Raised Revenues	92,839	46,420	50%	23,210	23,210	100%
Multi-Sectoral Transfers to LLGs	498,111	249,055	50%	124,528	124,528	100%
District Unconditional Grant (Non-Wage)	284,928	142,464	50%	71,232	71,232	100%
District Unconditional Grant (Wage)	752,569	730,622	97%	188,142	188,142	100%
<i>Development Revenues</i>	618,947	249,580	40%	154,737	145,217	94%
Transitional Development Grant	200,000	132,557	66%	50,000	85,656	171%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
District Discretionary Development Equalization Gran	118,947	117,023	98%	29,737	59,561	200%
Total Revenues	5,478,404	4,410,650	81%	1,369,601	2,468,950	180%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,859,456	3,426,300	71%	1,214,864	2,221,991	183%
Wage	752,569	376,284	50%	188,142	188,142	100%
Non Wage	4,106,887	3,050,015	74%	1,026,722	2,033,849	198%
<i>Development Expenditure</i>	618,947	50,247	8%	154,737	17,768	11%
Domestic Development	618,947	50,247	8%	154,737	17,768	11%
Donor Development	0	0		0	0	
Total Expenditure	5,478,404	3,476,547	63%	1,369,601	2,239,759	164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		734,770	15%			
<i>Development Balances</i>		199,333	32%			
Domestic Development		199,333	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		934,103	17%			

By the end of the quarter, Administration department had cummulative realised 81% of its annual budget and spent up to 63% of this total. On the otherhand, it achieved up to 180% of its quarterly planned budget due to release of all the pension arrears during the first quarter. It however spent up to 164% of this outturn during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

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

The unspent balance of 17% by the end of the quarter was meant for procurement of vehicle, motorcycles and IT equipment; which were delayed by the long procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	90	90
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	90	98
%age of pensioners paid by 28th of every month	80	90
No. (and type) of capacity building sessions undertaken	8	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	75	62
No. of computers, printers and sets of office furniture purchased	7	0
No. of existing administrative buildings rehabilitated	1	0
No. of solar panels purchased and installed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	3	0
Function Cost (US\$ '000)	5,478,404	3,476,547
Cost of Workplan (US\$ '000):	5,478,404	3,476,547

The funds availed during the quarter were spent on adverts for procurement of service providers, procurement for works and supplies (such as computers and other IT equipment), conducted monitoring visits, construction of water borne toilet at district HQs, payroll management and small office equipment, capacity building plan and policy implemented; among others.

Vote: 502 Apac District**2016/17 Quarter 2****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>	768,728	384,364	50%	192,182	192,182	100%
Locally Raised Revenues	55,703	27,852	50%	13,926	13,926	100%
Multi-Sectoral Transfers to LLGs	347,520	173,760	50%	86,880	86,880	100%
District Unconditional Grant (Non-Wage)	92,243	46,121	50%	23,061	23,061	100%
District Unconditional Grant (Wage)	273,261	136,630	50%	68,315	68,315	100%
Total Revenues	768,728	384,364	50%	192,182	192,182	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	768,728	281,680	37%	192,182	180,850	94%
Wage	273,261	136,315	50%	68,315	68,315	100%
Non Wage	495,467	145,365	29%	123,867	112,535	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	768,728	281,680	37%	192,182	180,850	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102,683	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,683	13%			

By the end of the quarter, Finance department had cummulatively realised 50% of its annual budget and spent up to 37% of this outturn. On the otherhand, it achieved up to 100% of its quarterly planned budget due to release of all the funds from various sources and spent up to 94% of this outturn during the quarter. This improved performance was attributed to the timely remittances of funds from various sources. All in all, the departme nt received 100% of the quarterly allocation which were spent on approved activities

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

The closing balance mainly of 13% accrued from locally-raised revenues due to delayed processing of funds under IFMS coupled with late remittance of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/06/2017	15/06/2017
Value of LG service tax collection	12	6
Value of Other Local Revenue Collections	12	6
Date of Approval of the Annual Workplan to the Council	15/06/2017	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2017	30/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016
Function Cost (UShs '000)	768,728	281,680

Vote: 502 Apac District**2016/17 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	768,728	281,680

Annual Performance Report submitted, Local Service Tax and other local revenues collected, Budget Framework Paper (BFP), Annual Workplan and Budget presented and approved by council and LG Final Accounts submitted to Office of the Auditor General.

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(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>	308,170	241,385	78%	77,043	154,342	200%
Locally Raised Revenues	74,271	55,068	74%	18,568	36,500	197%
District Unconditional Grant (Non-Wage)	92,243	115,489	125%	23,061	82,428	357%
District Unconditional Grant (Wage)	141,656	70,828	50%	35,414	35,414	100%
<i>Development Revenues</i>	1,200,000	0	0%	300,000	0	0%
Other Transfers from Central Government	1,200,000	0	0%	300,000	0	0%
Total Revenues	1,508,170	241,385	16%	377,043	154,342	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	308,170	173,043	56%	77,043	88,429	115%
Wage	141,656	70,828	50%	35,414	35,414	100%
Non Wage	166,514	102,216	61%	41,629	53,016	127%
<i>Development Expenditure</i>	1,200,000	0	0%	300,000	0	0%
Domestic Development	1,200,000	0	0%	300,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,508,170	173,043	11%	377,043	88,429	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,341	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,341	5%			

By the end of the quarter, Statutory Bodies had cumulatively realised only 16% of its annual budget and spent 11% of the same. This shortfall was due to lack of remittance from Other Government Transfers meant for construction of a modern council complex. On the other hand, it achieved up to 41% of its quarterly budget and spent up to 23% of this outturn during the quarter. This poor performance was attributed to lack of remittances of funds under Other Government Transfers meant for Development particularly the construction of a modern council complex at the District HQs.

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

The available balance were mainly recurrent activities of council operations and meetings and there was delayed processing of these funds on IFMS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	124	30
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (US\$ '000)	1,508,170	173,043

Vote: 502 Apac District**2016/17 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,508,170	173,043

The funds were spent on: Council Administration/ meetings, Procurement and Logistics, Local Government Public Accounts Committee (Auditor General's Queries), District Service Commission (recruitment services) and Land Board meetings, among others; all on the basis of activities captured in the quarterly work plan. This was however noted to be inadequate given the overarching council mandate and other oversight functions.

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	498,105	246,419	49%	124,526	123,610	99%
Sector Conditional Grant (Wage)	208,460	104,230	50%	52,115	52,115	100%
Sector Conditional Grant (Non-Wage)	71,367	35,683	50%	17,842	17,842	100%
Locally Raised Revenues	18,568	7,000	38%	4,642	4,000	86%
District Unconditional Grant (Non-Wage)	12,299	5,800	47%	3,075	2,800	91%
District Unconditional Grant (Wage)	187,411	93,706	50%	46,853	46,853	100%
<i>Development Revenues</i>	560,748	261,687	47%	140,187	153,645	110%
Development Grant	69,848	46,565	67%	17,462	29,103	167%
Other Transfers from Central Government	120,000	25,580	21%	30,000	0	0%
District Discretionary Development Equalization Gran	370,900	189,542	51%	92,725	124,542	134%
Total Revenues	1,058,853	508,106	48%	264,713	277,254	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,105	244,391	49%	124,526	129,383	104%
Wage	395,871	196,436	50%	98,968	98,968	100%
Non Wage	102,234	47,955	47%	25,558	30,415	119%
<i>Development Expenditure</i>	560,748	137,462	25%	140,187	120,000	86%
Domestic Development	560,748	137,462	25%	140,187	120,000	86%
Donor Development	0	0		0	0	
Total Expenditure	1,058,853	381,853	36%	264,713	249,383	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,028	0%			
<i>Development Balances</i>		124,225	22%			
Domestic Development		124,225	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,253	12%			

By the end of the quarter, Production department had cummulatively realised 48% of its annual budget and spent 36% of this outturn leaving a balance of 12% due to procurement delays. However, it achieved up to 105% of its quarterly budget due to payment of new staff salaries and spent up to 94% of this outturn during the quarter.

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

Funds for Capital Development are still in the accounts (12%) because items to be procured are still under procurement processes as required by the PPDA Act.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated		32600
No of livestock by types using dips constructed		84000
No. of livestock by type undertaken in the slaughter slabs		582
No. of fish ponds constructed and maintained	3	2
No. of fish ponds stocked		3
Quantity of fish harvested		13000
Number of anti vermin operations executed quarterly		5
No. of parishes receiving anti-vermin services		58
No. of tsetse traps deployed and maintained	200	150
No of valley dams constructed		3
No of slaughter slabs constructed		1
No of livestock markets constructed		1
No of plant clinics/mini laboratories constructed		1
Function Cost (US\$ '000)	1,028,853	373,153
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council		4
No of businesses inspected for compliance to the law		14
No of businesses issued with trade licenses		22
No of awareness radio shows participated in		1
No of businesses assisted in business registration process		7
No. of enterprises linked to UNBS for product quality and standards		2
No. of producers or producer groups linked to market internationally through UEPB		2
No. of market information reports disseminated		9
No of cooperative groups supervised	100	70
No. of cooperative groups mobilised for registration		8
No. of cooperatives assisted in registration		1
No. of tourism promotion activities mainstreamed in district development plans		2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		1
No. and name of new tourism sites identified		1
No. of opportunities identified for industrial development		4
No. of producer groups identified for collective value addition support		4
No. of value addition facilities in the district		76
A report on the nature of value addition support existing and needed		Yes
No. of Tourism Action Plans and regulations developed		2
Function Cost (US\$ '000)	30,000	8,700
Cost of Workplan (US\$ '000):	1,058,853	381,853

Executed were activities such as Purchase of a Tractor, 6 (Six) Grinding Mills with Hullers, Supervision and monitoring, Training of businessmen, Disease and Pest control and surveillance, slaughter slabs constructed and tsetse

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2016/17 Quarter 2

Workplan 4: Production and Marketing

traps deployed and maintained.

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,887,876	3,071,490	63%	1,221,969	1,193,520	98%
Sector Conditional Grant (Wage)	4,022,086	2,731,281	68%	1,005,522	1,005,522	100%
Sector Conditional Grant (Non-Wage)	391,081	195,541	50%	97,770	97,770	100%
Locally Raised Revenues	18,568	6,500	35%	4,642	3,500	75%
Other Transfers from Central Government	250,080	35,288	14%	62,520	35,288	56%
District Unconditional Grant (Non-Wage)	12,299	6,000	49%	3,075	3,000	98%
District Unconditional Grant (Wage)	193,761	96,881	50%	48,440	48,440	100%
<i>Development Revenues</i>	1,886,040	848,161	45%	471,510	518,110	110%
Transitional Development Grant	323,697	200,000	62%	80,924	125,000	154%
Donor Funding	965,000	349,489	36%	241,250	243,774	101%
Multi-Sectoral Transfers to LLGs	597,343	298,671	50%	149,336	149,336	100%
Total Revenues	6,773,915	3,919,651	58%	1,693,479	1,711,629	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,887,876	2,294,929	47%	1,221,969	1,147,946	94%
Wage	4,215,847	2,107,924	50%	1,053,962	1,053,962	100%
Non Wage	672,028	187,006	28%	168,007	93,984	56%
<i>Development Expenditure</i>	1,886,040	356,044	19%	471,510	250,329	53%
Domestic Development	921,040	185,200	20%	230,260	185,200	80%
Donor Development	965,000	170,844	18%	241,250	65,129	27%
Total Expenditure	6,773,915	2,650,973	39%	1,693,479	1,398,275	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		776,560	16%			
<i>Development Balances</i>		492,117	26%			
Domestic Development		313,471	34%			
Donor Development		178,645	19%			
Total Unspent Balance (Provide details as an annex)		1,268,677	19%			

By the end of the quarter, Health department had received a total of UGX. 3,919,651 representing 58% budget outturn for wage, non wage and development projects. It spent 83% (2,650,973) of this outturn leaving a balance of 19% (1,268,677) for capital works awaiting finalisation of the procurement process. During the quarter however, the budget outturn stood at 101% due to more releases than budgeted under Sector development grant. No major development project was executed except the completion and hand over of ANC and maternity ward at Apac Hospital, which was under rehabilitation in the previous financial year.

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

The unspent balance of 19% was due to the delayed procurement process which led to delayed processing of funds on IFMS to clear the contractual obligations.

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2016/17 Quarter 2****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	250000000	121875
Value of health supplies and medicines delivered to health facilities by NMS	100	96
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	18
Number of outpatients that visited the NGO Basic health facilities	0	2568
Number of inpatients that visited the NGO Basic health facilities	0	797
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	184
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	411
Number of trained health workers in health centers	500	154
No of trained health related training sessions held.	30	16
Number of outpatients that visited the Govt. health facilities.	300000	249351
Number of inpatients that visited the Govt. health facilities.	18000	5130
No and proportion of deliveries conducted in the Govt. health facilities	8600	2764
% age of approved posts filled with qualified health workers	96	81
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	88
No of children immunized with Pentavalent vaccine	15000	5131
No of maternity wards rehabilitated	4	0
No of OPD and other wards rehabilitated	2	0
Value of medical equipment procured	1	0
Function Cost (US\$ '000)	2,268,233	244,008
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	90	96
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18600	6451
No. and proportion of deliveries in the District/General hospitals	4000	1165
Number of total outpatients that visited the District/ General Hospital(s).	125000	24857
No of Hospitals rehabilitated	1	1
Function Cost (US\$ '000)	1,661,223	1,018,957
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,844,459	1,388,008
Cost of Workplan (US\$ '000):	6,773,915	2,650,973

The rehabilitated ANC clinic and maternity ward at Apac Hospital was completed and handed over to hospital management; primary health activities in the office of DHO, Hospital and lower health facilities, medicines and health supplies delivered to health facilities and deliveries conducted at General Hospital and lower health facilities.

Vote: 502 Apac District**2016/17 Quarter 2****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>	13,069,869	7,466,890	57%	3,267,467	2,972,686	91%
Sector Conditional Grant (Wage)	11,360,588	6,929,226	61%	2,840,147	2,924,256	103%
Sector Conditional Grant (Non-Wage)	1,545,743	458,108	30%	386,436	8,042	2%
Locally Raised Revenues	18,568	7,200	39%	4,642	4,200	90%
District Unconditional Grant (Non-Wage)	12,299	6,020	49%	3,075	3,020	98%
District Unconditional Grant (Wage)	132,671	66,336	50%	33,168	33,168	100%
<i>Development Revenues</i>	1,360,057	657,369	48%	340,014	354,855	104%
Development Grant	314,043	209,362	67%	78,511	130,851	167%
Donor Funding	150,000	0	0%	37,500	0	0%
Multi-Sectoral Transfers to LLGs	896,014	448,007	50%	224,004	224,004	100%
Total Revenues	14,429,926	8,124,259	56%	3,607,481	3,327,541	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,069,869	7,450,464	57%	3,267,467	3,038,826	93%
Wage	11,493,259	6,995,561	61%	2,873,315	3,032,297	106%
Non Wage	1,576,610	454,903	29%	394,152	6,529	2%
<i>Development Expenditure</i>	1,360,057	242,463	18%	340,014	158,000	46%
Domestic Development	1,210,057	242,463	20%	302,514	158,000	52%
Donor Development	150,000	0	0%	37,500	0	0%
Total Expenditure	14,429,926	7,692,926	53%	3,607,481	3,196,826	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,426	0%			
<i>Development Balances</i>		414,906	31%			
Domestic Development		414,906	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		431,332	3%			

By the end of the quarter, Education department had cummulatively realised UGX. 8,124,259,000 (representing 56% budget outturn) and spent up to 53% on various activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 92% due to more transfers from Sector Conditional Grants (Wage and Non-wage) to cover for teachers salaries and other operational funds. Of this outturn, up to 89% was spent during the quarter on the various planned interventions.

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

The unspent balance of 3% was due to capital works which were not paid for due to delayed procurement process but these contractual obligations will be fulfilled soon.

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	2740	306
No. of teachers paid salaries	1935	1935
No. of qualified primary teachers	1935	1935
No. of pupils enrolled in UPE	104000	104000
No. of student drop-outs	200	65
No. of Students passing in grade one	250	200
No. of pupils sitting PLE	5500	5500
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	4	1
No. of latrine stances constructed	6	3
No. of latrine stances rehabilitated	30	9
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	2	0
No. of primary schools receiving furniture	5	3
Function Cost (US\$ '000)	11,320,330	6,642,788
Function: 0782 Secondary Education		
No. of students enrolled in USE	2500	2500
No. of teaching and non teaching staff paid	520	520
No. of students passing O level	2000	800
No. of students sitting O level	2500	2400
No. of teacher houses constructed	01	0
No. of ICT laboratories completed	02	0
Function Cost (US\$ '000)	2,012,716	963,727
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	30
No. of students in tertiary education	400	400
Function Cost (US\$ '000)	47,329	11,500
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	137	72
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	1,049,552	74,911
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,429,926	7,692,926

Classrooms and latrines constructed and paid for, rehabilitation of Non-residential buildings, Furniture and fittings supplied to selected schools, transfers to other schools were effected, bank charges incurred, Allowances paid for, printing and stationery supplied, medical expenses met, Fuel, lubricants and oils supplied and maintenance costs met; all during the quarter.

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(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>	863,229	337,708	39%	215,807	197,655	92%
Sector Conditional Grant (Non-Wage)	736,403	274,116	37%	184,101	165,769	90%
Locally Raised Revenues	9,284	4,821	52%	2,321	2,500	108%
District Unconditional Grant (Non-Wage)	12,299	6,150	50%	3,075	3,075	100%
District Unconditional Grant (Wage)	105,243	52,622	50%	26,311	26,311	100%
<i>Development Revenues</i>	702,318	478,212	68%	175,580	302,633	172%
Development Grant	512,002	341,335	67%	128,001	213,334	167%
District Discretionary Development Equalization Gran	190,316	136,877	72%	47,579	89,298	188%
Total Revenues	1,565,547	815,920	52%	391,387	500,288	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	863,229	157,277	18%	215,807	55,311	26%
Wage	105,243	52,622	50%	26,311	26,311	100%
Non Wage	757,986	104,655	14%	189,496	29,000	15%
<i>Development Expenditure</i>	702,318	267,000	38%	175,580	220,000	125%
Domestic Development	702,318	267,000	38%	175,580	220,000	125%
Donor Development	0	0		0	0	
Total Expenditure	1,565,547	424,277	27%	391,387	275,311	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		180,431	21%			
<i>Development Balances</i>		211,212	30%			
Domestic Development		211,212	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		391,643	25%			

By the end of the quarter, Roads & Engineering department had cummulative realised UGX. 363,424,278 (representing 20% budget outturn) and spent up to 10% on various activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 81% due to inadequate appropriation of locally-raised revenue (15%). Of this outturn, up to 38% was spent during the quarter on the various planned interventions. Specifically, UGX 128,000,000 was received from Danida RTI for low cost seals on Apac- Atar road (2.2km) and UGX 108,346,432 from URF for mechanised and manual routine maintenances of district roads.

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

The funds for low cost seals was not spent but will be spent since the work is still ongoing due to delayed procurement process.

(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**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs		1
No. of bottlenecks cleared on community Access Roads	2	3
Length in Km of District roads routinely maintained	507	80
Length in Km of District roads periodically maintained	274	81
Length in Km of District roads maintained.	9	10
Lengths in km of community access roads maintained	130	45
Length in Km. of rural roads constructed	30	2
Length in Km. of rural roads rehabilitated	30	8
Function Cost (US\$ '000)	1,565,547	424,277
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,565,547	424,277

Up to UGX 60,000,000 was spent on Akokoro SSS- Alido Road (34Km), UGX 56,620,000 was spent on Ollepek-Abei Road (23Km) under URF and UGX. 114,833,424 was used to pay the contractor for Opening of Te- Ibbu- Akuli road under DDEG. Low cost sealing on Apac- Atar is on going and so far UGX 151,390,299. Generally, district roads were routinely and periodically maintained.

Vote: 502 Apac District**2016/17 Quarter 2****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>	106,994	53,351	50%	26,749	26,677	100%
Sector Conditional Grant (Non-Wage)	41,407	20,703	50%	10,352	10,352	100%
Locally Raised Revenues	7,427	3,857	52%	1,857	2,000	108%
District Unconditional Grant (Non-Wage)	12,299	5,860	48%	3,075	2,860	93%
District Unconditional Grant (Wage)	45,861	22,931	50%	11,465	11,465	100%
<i>Development Revenues</i>	654,316	436,211	67%	163,579	272,632	167%
Development Grant	588,138	392,092	67%	147,034	245,057	167%
District Discretionary Development Equalization Gran	66,178	44,119	67%	16,545	27,574	167%
Total Revenues	761,310	489,561	64%	190,327	299,309	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,994	49,421	46%	26,749	26,515	99%
Wage	45,861	22,931	50%	11,465	11,465	100%
Non Wage	61,133	26,490	43%	15,283	15,050	98%
<i>Development Expenditure</i>	654,316	26,175	4%	163,579	20,365	12%
Domestic Development	654,316	26,175	4%	163,579	20,365	12%
Donor Development	0	0		0	0	
Total Expenditure	761,310	75,596	10%	190,327	46,880	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,930	4%			
<i>Development Balances</i>		410,035	63%			
Domestic Development		410,035	63%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		413,966	54%			

By the end of second quarter, Water department had cummulatively received UGX. 190,253,000 (representing 25% budget outturn) and spent only 4% on mainly recurrent activities under the key outputs. In Quarter 2 the District received UGX 245,057,371, making a total disbursement to amount to UGX 435,310,371 (69% the Annual district water office has been realised already)

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

The unspent balance on the bank account was meant for drilling 22 deep wells and rehabilitation of 19 deep wells at various locations and this was not effected since contractors are still on site and payment shall be effected.

(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**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	04	14
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	6
No. of sources tested for water quality	40	8
No. of water and Sanitation promotional events undertaken	66	54
No. of water user committees formed.	32	6
No. of Water User Committee members trained	32	4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	4
No. of public latrines in RGCs and public places	01	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	39	41
No. of deep boreholes rehabilitated	19	13
Function Cost (US\$ '000)	761,310	75,596
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	761,310	75,596

Advocacy meetings were carried out at district level, carried out and sensitization of communities to fulfill critical requirements on operation and maintenance of installed water points; water user committees formed and trained, monitoring and supervision conducted.

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 8: Natural Resources****(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>	122,350	58,496	48%	30,588	32,192	105%
Sector Conditional Grant (Non-Wage)	9,994	4,997	50%	2,498	2,498	100%
Locally Raised Revenues	18,568	4,400	24%	4,642	2,400	52%
District Unconditional Grant (Non-Wage)	18,568	5,350	29%	4,642	2,350	51%
District Unconditional Grant (Wage)	75,221	43,749	58%	18,805	24,944	133%
<i>Development Revenues</i>	52,986	35,324	67%	13,246	22,077	167%
District Discretionary Development Equalization Gran	52,986	35,324	67%	13,246	22,077	167%
Total Revenues	175,336	93,819	54%	43,834	54,269	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,350	58,495	48%	30,588	32,192	105%
Wage	75,221	43,749	58%	18,805	24,944	133%
Non Wage	47,129	14,747	31%	11,782	7,249	62%
<i>Development Expenditure</i>	52,986	15,936	30%	13,247	15,936	120%
Domestic Development	52,986	15,936	30%	13,247	15,936	120%
Donor Development	0	0		0	0	
Total Expenditure	175,336	74,431	42%	43,834	48,128	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		19,388	37%			
Domestic Development		19,388	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,388	11%			

By the end of the quarter, Natural Resources had realised 54% of its annual budget and spent only 42% of this outturn. This shortfall was due to inadequate remittance from locally-raised revenues and unconditional grants non wage recurrent. However, its quarterly budget outturn stood at 124% due to payment of more wages to newly recruited staff during the quarter; out of this 110% was spent during the quarter. This performance was attributed to delayed procurement process for capital development such as tree planting.

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

The unspent balance of 11% was due to the delayed procurement process coupled with drastic/ unfavourable climatic change to facilitate tree planting and as such supplies were halted hence no payment to suppliers

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2016/17 Quarter 2****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)	12	5
Number of people (Men and Women) participating in tree planting days	120	26
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management	100	40
No. of monitoring and compliance surveys/inspections undertaken	24	7
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	8	1
Area (Ha) of Wetlands demarcated and restored	12	3
No. of community women and men trained in ENR monitoring	12	9
No. of monitoring and compliance surveys undertaken	22	8
No. of new land disputes settled within FY	12	5
Function Cost (US\$ '000)	175,336	74,431
Cost of Workplan (US\$ '000):	175,336	74,431

Agroforestry demonstration was carried out, community members trained on forestry management and monitoring and compliance inspections conducted at sub-county level; water shed management committees identified and formulated.

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	278,234	136,083	49%	69,558	68,242	98%
Sector Conditional Grant (Non-Wage)	60,553	30,277	50%	15,138	15,138	100%
Locally Raised Revenues	18,568	6,500	35%	4,642	3,500	75%
District Unconditional Grant (Non-Wage)	12,299	5,900	48%	3,075	2,900	94%
District Unconditional Grant (Wage)	186,814	93,407	50%	46,703	46,703	100%
<i>Development Revenues</i>	2,520,929	241,546	10%	630,232	106,402	17%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	300,000	0	0%	75,000	0	0%
Other Transfers from Central Government	2,152,998	196,259	9%	538,250	78,098	15%
District Discretionary Development Equalization Grant	63,583	42,389	67%	15,896	26,493	167%
Total Revenues	2,799,163	377,630	13%	699,791	174,644	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	278,234	135,988	49%	69,558	68,861	99%
Wage	186,814	93,407	50%	46,703	46,703	100%
Non Wage	91,420	42,581	47%	22,855	22,158	97%
<i>Development Expenditure</i>	2,520,929	225,489	9%	630,232	91,584	15%
Domestic Development	2,220,929	225,489	10%	555,232	91,584	16%
Donor Development	300,000	0	0%	75,000	0	0%
Total Expenditure	2,799,163	361,477	13%	699,791	160,445	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95	0%			
<i>Development Balances</i>		16,057	1%			
Domestic Development		16,057	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,152	1%			

By the end of the quarter, Community Based Services department had a cumulative budget outturn of only 13% and spent the whole amount during the period. This shortfall was due to lack of remittance from Other Government Transfers particularly SAGE, YLP, etc which remitted only operational funds and yet it formed the bulk of the department budget. However, its quarterly budget outturn stood at 25% with up to 23% spent during the quarter.

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

All the available funds were spent during the quarter leaving no unspent balance.

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	32	7
No. of Active Community Development Workers	25	25
No. FAL Learners Trained	40	10
No. of children cases (Juveniles) handled and settled	60	24
No. of Youth councils supported	12	6
No. of assisted aids supplied to disabled and elderly community	36	7
No. of women councils supported	2	2
Function Cost (US\$ '000)	2,799,163	361,477
Cost of Workplan (US\$ '000):	2,799,163	361,477

Children were settled, 10 FAL instructors trained, 12 juvenile cases handled, youth councils supported at sub-county level and assisted aids supplied to disabled community

Vote: 502 Apac District**2016/17 Quarter 2****Workplan 10: Planning****(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>	113,093	56,547	50%	28,273	28,273	100%
Locally Raised Revenues	18,568	9,284	50%	4,642	4,642	100%
District Unconditional Grant (Non-Wage)	30,748	15,374	50%	7,687	7,687	100%
District Unconditional Grant (Wage)	63,778	31,889	50%	15,945	15,945	100%
<i>Development Revenues</i>	495,131	243,621	49%	123,783	145,013	117%
Donor Funding	276,700	88,000	32%	69,175	44,000	64%
District Discretionary Development Equalization Gran	218,431	155,621	71%	54,608	101,013	185%
Total Revenues	608,224	300,167	49%	152,056	173,286	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,093	51,779	46%	28,273	25,679	91%
Wage	63,778	31,885	50%	15,945	15,945	100%
Non Wage	49,315	19,894	40%	12,329	9,734	79%
<i>Development Expenditure</i>	495,131	99,790	20%	123,783	54,460	44%
Domestic Development	218,431	12,301	6%	54,608	10,971	20%
Donor Development	276,700	87,489	32%	69,175	43,489	63%
Total Expenditure	608,224	151,569	25%	152,056	80,139	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,768	4%			
<i>Development Balances</i>		143,831	29%			
Domestic Development		143,319	66%			
Donor Development		511	0%			
Total Unspent Balance (Provide details as an annex)		148,598	24%			

By the end of the quarter, planning department had cumulatively achieved only 49% of the budget and spent up to 25% of this outturn; the low performance was attributed to lack of donor funding which never remitted funds during the quarter; however, the quarterly budget outturn stood at 114% due to more discretionary allocation although 53% was spent, still owing to lack support from UNICEF to conduct birth registration activities in the district coupled with low remittance from Domestic development grant.

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

The available funds were mainly spent on recurrent activities although 24% unspent balance was caused by delays in the procurement of a vehicle and assorted IT equipment, among others.

(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	5	5
No of Minutes of TPC meetings	12	6
Function Cost (US\$ '000)	608,224	151,569
Cost of Workplan (US\$ '000):	608,224	151,569

The available funds was used to facilitate technical staff for the field visits, preparation and submission of quarterly performance reports, monitoring and supervision of all development investments and consolidation of quarterly

Vote: 502 Apac District

2016/17 Quarter 2

Workplan 10: Planning

performance reports including producing minutes of DTPC.

Vote: 502 Apac District**2016/17 Quarter 2****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>	118,788	55,523	47%	29,697	27,468	92%
Locally Raised Revenues	18,568	6,600	36%	4,642	3,600	78%
District Unconditional Grant (Non-Wage)	30,748	14,187	46%	7,687	6,500	85%
District Unconditional Grant (Wage)	69,473	34,737	50%	17,368	17,368	100%
Total Revenues	118,788	55,523	47%	29,697	27,468	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,788	54,800	46%	29,697	29,342	99%
Wage	69,473	34,737	50%	17,368	17,368	100%
Non Wage	49,315	20,063	41%	12,329	11,973	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	118,788	54,800	46%	29,697	29,342	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		724	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		724	1%			

By the end of the quarter, Internal Audit department had received a total of shs. 55,523,000 (representing 47% budget outturn). The slight shortfall was attributed to low outturn from locally-raised revenues and Unconditional Grant. Out of this, up to shs. 17,368,000 was meant for salaries and the balance for implementation of other approved activities under the department. Cumulatively, 46% of the budget was spent. The quarterly budget outturn however stood at 92 % from various sources although up to 99% of the same was spent during the period under review.

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

The unspent balance of 1% mainly from locally-raised revenues was due to the delayed processing of field allowances on IFMS which was not immediately paid by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/10/2016	20/01/2017
Function Cost (UShs '000)	118,788	54,800
Cost of Workplan (UShs '000):	118,788	54,800

Internal Audit department carried out: field visits conducted in the sectors of health, education, works and technical services and quarterly Internal Audit reports produced submitted to various authorities for further actions.

Vote: 502 Apac District

2016/17 Quarter 2

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; departmental staff salaries paid; pensions and gratuity processed and paid; 3 DTPC meetings held and minutes produced;

Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; departmental staff salaries paid; pensions and gratuity processed and paid; 3 DTPC meetings held and minutes produced;

<i>General Staff Salaries</i>		188,142
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Allowances</i>		5,000
<i>Medical expenses (To employees)</i>		2,200
<i>Incapacity, death benefits and funeral expenses</i>		520
<i>Advertising and Public Relations</i>		2,700
<i>Workshops and Seminars</i>		3,650
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Books, Periodicals & Newspapers</i>		1,560
<i>Welfare and Entertainment</i>		1,050
<i>Special Meals and Drinks</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		720
<i>Bank Charges and other Bank related costs</i>		420
<i>Subscriptions</i>		1,350
<i>Telecommunications</i>		1,200
<i>Information and communications technology (ICT)</i>		845
<i>Electricity</i>		2,700
<i>Water</i>		600
<i>Cleaning and Sanitation</i>		1,200
<i>Consultancy Services- Short term</i>		3,000
<i>Fuel, Lubricants and Oils</i>		7,500
<i>Maintenance - Vehicles</i>		4,200
<i>Maintenance – Machinery, Equipment & Furniture</i>		845
<i>Fines and Penalties/ Court wards</i>		10,500
<i>Fines and Penalties – to other govt units</i>		2,240
<i>Wage Rec't:</i>	131,918	188,142

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	74,666	58,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	206,584	246,662

1a. Administration**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	90 (All staff paid salaries by the end of each month;)	98 (All staff paid salaries by the end of each month;)
% age of staff appraised	90 (Staff appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)	90 (Staff appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)
% age of LG establish posts filled	90 (All the critical and other established posts filled at both HLG and LLG levels for effective service delivery.)	90 (Critical and other established posts filled at both HLG and LLG levels for effective service delivery.)
% age of pensioners paid by 28th of every month	80 (Pensioners paid by the 28th day of every month, gratuity processed and paid at District Headquarters.)	90 (Pensioners paid by the 28th day of every month, gratuity processed and paid at District Headquarters.)
Non Standard Outputs:	N/A	None
<i>Allowances</i>		4,600
<i>Pension for Local Governments</i>		1,350,574
<i>Gratuity for Local Governments</i>		566,047
<i>Advertising and Public Relations</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		2,045
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817,752	1,926,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	817,752	1,926,466

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	2 (Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability and other critical areas;)
Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy availed and implemented.)	Yes (Local Government capacity building policy availed and implemented.)
Non Standard Outputs:	N/A	None
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		8,100
<i>Staff Training</i>		11,208

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		820
Wage Rec't:		
Non Wage Rec't:	5,000	4,760
Domestic Dev't:	21,750	17,768
Donor Dev't:		
Total	26,750	22,528
Output: Supervision of Sub County programme implementation		

Non Standard Outputs:	Sub-county programme implementation effectively supervised and monitored at parish level.	Sub-county programme implementation effectively supervised and monitored at parish level on quarterly basis
Allowances		3,000
Advertising and Public Relations		280
Printing, Stationery, Photocopying and Binding		1,850
Telecommunications		560
Travel inland		1,200
Fuel, Lubricants and Oils		2,285
Wage Rec't:		
Non Wage Rec't:	10,000	9,175
Domestic Dev't:		
Donor Dev't:		
Total	10,000	9,175

Output: Public Information Dissemination

Non Standard Outputs:	Computers and Internet facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues	Computers and Internet facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues
Allowances		3,000
Advertising and Public Relations		1,000
Workshops and Seminars		1,200
Books, Periodicals & Newspapers		500
Telecommunications		1,235
Fuel, Lubricants and Oils		720
Wage Rec't:		
Non Wage Rec't:	8,000	7,655
Domestic Dev't:		
Donor Dev't:		

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	8,000	7,655
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Output: Office Support services

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters
Allowances		1,020
Printing, Stationery, Photocopying and Binding		865
Small Office Equipment		1,200
Telecommunications		400
Fuel, Lubricants and Oils		1,005
Wage Rec't:		
Non Wage Rec't:	5,000	4,490
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,490

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Births and deaths registered, civil registrations done at district level.	Births and deaths registered, civil registrations done at district level.
Allowances		320
Printing, Stationery, Photocopying and Binding		325
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	5,500	1,345
Domestic Dev't:		
Donor Dev't:		
Total	5,500	1,345

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (One monitoring report generated and shared amongst stakeholders for corrective actions)	1 (One monitoring report generated and shared amongst stakeholders for corrective actions)
No. of monitoring visits conducted	1 (One monitoring visit conducted at both district and sub-county levels for all assets and facilities)	1 (One monitoring visit conducted at both district and sub-county levels for all assets and facilities)
Non Standard Outputs:	N/A	None
Allowances		2,780

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		480
Printing, Stationery, Photocopying and Binding		665
Travel inland		0
Fuel, Lubricants and Oils		6,772
Maintenance - Vehicles		2,450
Wage Rec't:		
Non Wage Rec't:	6,250	5,097
Domestic Dev't:	75,000	0
Donor Dev't:		
Total	81,250	5,097

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Paychange reports submitted to the ministry; 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	Pay change reports submitted to the ministry; 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
Allowances		3,000
Advertising and Public Relations		720
Recruitment Expenses		1,000
Printing, Stationery, Photocopying and Binding		4,250
Fuel, Lubricants and Oils		575
Wage Rec't:		
Non Wage Rec't:	10,000	9,545
Domestic Dev't:		
Donor Dev't:		
Total	10,000	9,545

Output: Records Management Services

%age of staff trained in Records Management	60 (Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; shared as required)	62 (Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; shared as required)
Non Standard Outputs:	N/A	None
Allowances		680
Advertising and Public Relations		145
Workshops and Seminars		1,200
Books, Periodicals & Newspapers		420

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Small Office Equipment</i>		225
<i>Postage and Courier</i>		156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,306

Output: Information collection and management

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		125
<i>Special Meals and Drinks</i>		342
<i>Printing, Stationery, Photocopying and Binding</i>		667
<i>Travel inland</i>		632
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,490

Output: Procurement Services

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.
<i>Allowances</i>		1,800
<i>Advertising and Public Relations</i>		1,600
<i>Books, Periodicals & Newspapers</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		2,240
<i>Telecommunications</i>		162
<i>Consultancy Services- Short term</i>		550
<i>Travel inland</i>		633

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	0

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

Date for submitting the Annual Performance Report	15/06/2017 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/06/2017 (Submission of Quarterly Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.	Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.
<i>General Staff Salaries</i>		68,315
<i>Allowances</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,460
<i>Medical expenses (To employees)</i>		500
<i>Advertising and Public Relations</i>		325
<i>Workshops and Seminars</i>		1,260
<i>Books, Periodicals & Newspapers</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Small Office Equipment</i>		265
<i>Bank Charges and other Bank related costs</i>		460
<i>IFMS Recurrent costs</i>		350
<i>Wage Rec't:</i>	68,315	68,315
<i>Non Wage Rec't:</i>	9,037	9,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,352	77,575

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3 (Potential revenue sources identified and tax collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees,	3 (Potential revenue sources identified and tax collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal
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Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	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.)	burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)
Value of Hotel Tax Collected	0 (None)	0 (None)
Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
Non Standard Outputs:	Capacity of local revenue collectors developed	Capacity of local revenue collectors developed
<i>Allowances</i>		540
<i>Advertising and Public Relations</i>		375
<i>Workshops and Seminars</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>IFMS Recurrent costs</i>		1,200
<i>Fuel, Lubricants and Oils</i>		946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,541
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2017 (Draft budget and annual work plan presented to the council)	30/03/2017 (Draft budget and annual work plan presented to the council)
Date of Approval of the Annual Workplan to the Council	15/06/2017 (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.)	30/05/2017 (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>Workshops and Seminars</i>		526
<i>Books, Periodicals & Newspapers</i>		210
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		2,860
<i>IFMS Recurrent costs</i>		1,740
<i>Fuel, Lubricants and Oils</i>		800
<i>Allowances</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	7,886

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Domestic Dev't:**Donor Dev't:*

Total	8,000	7,886
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Output: LG Expenditure management Services

Non Standard Outputs:

Submission of Draft Final Accounts by
31/09/2016 to Auditor Generals Office
Submission of Annual Performance report to
Council by 10/01/2017
Date of Last Board of Survey by 30/06/2016
Financial Reports Submitted to Executive on time

Submission of Draft Final Accounts by
31/09/2016 to Auditor Generals Office
Submission of Annual Performance report to
Council by 10/01/2017
Date of Last Board of Survey by 30/06/2016
Financial Reports Submitted to Executive on time

<i>Allowances</i>		387
<i>Workshops and Seminars</i>		647
<i>Computer supplies and Information Technology (IT)</i>		582
<i>Printing, Stationery, Photocopying and Binding</i>		1,175
<i>IFMS Recurrent costs</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,291

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2016 (Apac district final accounts for FY 2015/16 submitted to OAG)

30/09/2016 (Apac district final accounts for FY 2016/17 submitted to OAG)

Non Standard Outputs:

Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately

Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately

<i>Allowances</i>		535
<i>Workshops and Seminars</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,672
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	3,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	3,427

Output: Integrated Financial Management System

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured	Intergrated Financial Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured
<i>IFMS Recurrent costs</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,750
Output: Sector Capacity Development		
Non Standard Outputs:	Finance Staff trained on report production & presentation, Staff trained short courses on computer use	Finance Staff trained on report production & presentation, Staff trained short courses on computer use
<i>Staff Training</i>		2,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,550
Output: Sector Management and Monitoring		
Non Standard Outputs:	Activities under Finance department monitored to ensure timely & quality reporting,	Activities under Finance department monitored to ensure timely & quality reporting,
<i>Allowances</i>		700
<i>Workshops and Seminars</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,200

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

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	At least 1 Council minutes produced, Council & committee meetings held both at the district and Sub-county levels, Councillors emoluments paid, new councillors inducted, small office equipment procured	One Council meeting conducted and minutes produced, committee meetings held both at the district and Sub-county levels, Councillors emoluments paid, new councillors inducted, small office equipment procured
<i>General Staff Salaries</i>		35,414
<i>Allowances</i>		7,200
<i>Workshops and Seminars</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		2,356
<i>Fuel, Lubricants and Oils</i>		2,850
<i>Wage Rec't:</i>	35,414	35,414
<i>Non Wage Rec't:</i>	10,000	15,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,414	50,420

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	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports
<i>Allowances</i>		1,250
<i>Advertising and Public Relations</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		875
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,485

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>Allowances</i>		3,600
<i>Advertising and Public Relations</i>		1,450

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	6,920

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	31 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 9 Sub Counties & 1 town council (Aduku).)	22 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 9 Sub Counties & 1 town council (Aduku).)
No. of Land board meetings	1 (Quarterly land board meetings held and minutes produced)	1 (Quarterly land board meetings held and minutes produced)
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased
<i>Allowances</i>		2,740
<i>Advertising and Public Relations</i>		2,476
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	7,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	7,332

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Four LG PAC reports discussed by council and recommendations implemented)	1 (Four LG PAC reports discussed by council and recommendations implemented)
No. of Auditor General's queries reviewed per LG	1 (Quarterly Auditor General's queries reviewed and responded by the District and per Sub-county)	1 (Quarterly Auditor General's queries reviewed and responded by the District and per Sub-county)
Non Standard Outputs:	Quarterly field visits conducted by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council	Quarterly field visits conducted by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council
<i>Allowances</i>		3,000
<i>Advertising and Public Relations</i>		185
<i>Printing, Stationery, Photocopying and Binding</i>		725
<i>Travel inland</i>		1,426

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,336

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	0	1 (Minutes of council meeting with relevant resolutions produced and shared)
Non Standard Outputs:		None
<i>Allowances</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,462
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,129	6,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,129	6,762

Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held atleast quarterly and minutes produced; relevant council resolutions implemented.
<i>Allowances</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	8,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	8,175

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Staff Review meeting held, 2 Quartely Technical Audits made, 1Dept Report Produced, 4 Supervision & Monitoring reports of Govt. programmes produced, Staff Mentoring, Staff motivation, . Operation and Maintainace of Departmental buildings, Machines and

1 (one) Tractor procured for the department. 6 (six) Grinding mills procured for distribution to farmers. 2 Technical audits made on a tractor and 6 grinding mills. 1 Departmental Quartely report produced. 6 Supervisory and Monitoring done and reports pr

General Staff Salaries		98,968
Allowances		1,285
Workshops and Seminars		3,350
Welfare and Entertainment		380
Printing, Stationery, Photocopying and Binding		1,450
Agricultural Supplies		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:	98,968	98,968
Non Wage Rec't:	5,000	7,465
Domestic Dev't:		0
Donor Dev't:		0
Total	103,968	106,433

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Plant Clinic and diagnostic facility estab;lished at district headquarters.)	1 (Operationalization of the established plant unit was done for disease control.)
Non Standard Outputs:	4 Farmer group trainings done and training reports produced. Most plant diseases and pests in crops in the district controlled. 12 disease surveillance visits made and 12 surveillance reports produced. Office Administration and Supervision.	6 Farmer group trainings done and 6 training reports produced. Most crop diseases and pests in the district controlled. 4 disease surveillance visits made and 4 surveillance reports produced. Offices Administered and Superviised.
Allowances		1,680
Printing, Stationery, Photocopying and Binding		330
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	2,500	3,010
Domestic Dev't:	18,750	
Donor Dev't:		
Total	21,250	3,010

Output: Farmer Institution Development

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Procurement of 6 Grinding Mills and distributed to Farmer Groups. 6 Project management Committees formed and Sensitized at project sites (Parishes)

6 Grinding mills with Hullers procured and distributed to the following farmer groups 1. Abongoibati women group in Akali Parish - Abongomola. 2.Kong atem in Alaro -Akokoro. 3.Awele Youth Group in Abulomogo village - Chegere. 4.Neno Abor in Acungi Parish

Allowances 1,150

Workshops and Seminars 610

Wage Rec't:

Non Wage Rec't: 2,500 1,760

Domestic Dev't: 18,750

Donor Dev't:

Total 21,250 1,760

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 462 (462 livestock were slaughtered)

No of livestock by types using dips constructed 0 36000 (36000 were dipped in Adograo diptank.)

No. of livestock vaccinated 10000 (All sub counties covered. Livestock diseases and Pests controlled.) 12600 (12600 Heads of cattle were treated against TBDs, Trypanosomiasis, Helminthiasis. 2000 chicken were vaccinated against NCD and 1270 Pets were vaccinated against Rabies in all the sub counties in the district.)

Non Standard Outputs:

25 local bulls and 5 Improved bulls (Boran) procured. Surveillance in Livestock diseases and pests done and Surveillance reports produced. Office Administration and Supervision.

Procurement of 100 bulls and 20 Boran is at the final stages and they are about to be delivered and distributed to beneficiary farmers. 4 Surveillance visits were made to monitor disease situation in the district.

Allowances 2,940

Printing, Stationery, Photocopying and Binding 260

Fuel, Lubricants and Oils 1,600

Wage Rec't:

Non Wage Rec't: 2,500 4,800

Domestic Dev't: 25,000

Donor Dev't:

Total 27,500 4,800

Output: Fisheries regulation

Quantity of fish harvested 0 13000 (13000 were harvested and sold.)

No. of fish ponds stocked 0 3 (3 fish ponds stocked at Inomo.)

No. of fish ponds constructed and maintained 1 (1 Fish fry Centre Constructed at Apac Sub county. 5 Fish tanks constructed in Apac.) 1 (1 Fish Fry Centre and 3 fish ponds have been identification, Mobilization and Selection of farmers on construction of the facilities done.)

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Fish feeds and Fingerlings supplied and distributed to farmer groups. Office Administration and Supervision.	2 Field visits made at 6 Landing sites to check on fisheries activities there (Kaye, Acholi Inn, Atuma, Wigweng, Kiga and Nambieso)
<i>Allowances</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		623
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,635	3,083
<i>Domestic Dev't:</i>	12,687	
<i>Donor Dev't:</i>		
Total	14,322	3,083
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	58 (All the parishes are getting anti-vermin services.)
Number of anti vermin operations executed quarterly	0	3 (Anti vermin sensitization meetings were held in Aduku, Inomo and Ibuje sub counties.)
Non Standard Outputs:	Vermins hunted and controlled. Office Administration and Supervision.	3 vermin hunting activity was done in Inomo sub county. Entomology Office was supervised.
<i>Allowances</i>		1,420
<i>Fuel, Lubricants and Oils</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,200
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (50 Tsetse traps procured, treated and deployed in all the infested sub counties.)	100 (100 Tsetse traps procured, treated and deployed in all the infested sub counties.)
Non Standard Outputs:	10 Improved bee Hives procured and distributed to farmers.	15 Improved bee Hives procured and distributed to farmers. Procurement of the 2 Honey press is on progress.
<i>Allowances</i>		1,598
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,674	1,598
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	7,674	1,598
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 tractor (Masey Furgason) with all its accessories procured for ploughing farmers gardens. 3 Suzuki 125 TF motorcycles procured. Production Office block renovated.	1 tractor with all its accessories already procured at 120,000,000 for ploughing farmers gardens.
ICT Equipment		120,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,500	120,000
Donor Dev't:		0
Total	47,500	120,000

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

No of businesses issued with trade licenses	0	8 (8 Businesses issued with trade licences)
No of businesses inspected for compliance to the law	0	10 (10 businesses inspected in Aduku, Apac and Ibuje.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (2 meetings held at district / municipal council)
No of awareness radio shows participated in	0	2 (2 Talk shows were made to sensitize the business community of Apac and Aduku on the importance of Licencing.)
Non Standard Outputs:		8 Businessmen were trained.
Allowances		1,000
Workshops and Seminars		800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	1,800
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,800

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	2 (2 Enterprises have been linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	0	3 (3 Businesses have been assisted to register)
No of awareness radio shows participated in	0	1 (1 Radio talk show was conducted to create awareness on enterprise development)
Non Standard Outputs:		3 Agricultural produce prices surveyed and reports put in Public places.

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		800
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,200
Output: Market Linkage Services		
No. of market information reports disseminated	0	4 (5 records on market prices of common commodities in Apac disseminated.)
No. of producers or producer groups linked to market internationally through UEPB	0	1 (Maize grain producer group linked to international market.)
Non Standard Outputs:		Maize grain producer group linked to international market.
<i>Advertising and Public Relations</i>		750
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,500
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0	40 (40 Cooperative groups supervised and 6 SACCO groups audited.)
No. of cooperative groups mobilised for registration	0	3 (5 Cooperative groups mobilized for registration.)
No. of cooperatives assisted in registration	0	1 (1 cooperative group assisted in registration.)
Non Standard Outputs:		40 Cooperative groups supervised and 6 SACCO groups audited.
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000
Output: Tourism Promotional Services		

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of tourism promotion activities mainstreamed in district development plans	0	1 (Development of Iduje (Tyen Olum) Tourism site development mainstreamed in DDP)
No. and name of new tourism sites identified	0	1 (Tourism site at Iduje to be developed.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	1 (Tourism site at Iduje to be developed.)
Non Standard Outputs:		Development of Iduje (Tyen Olum) Tourism site development mainstreamed in DDP
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,000

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	1. Number of children Immunised during outreaches and static programs, 306 male were circumcised through outreaches supported by ASSIST project, 6 PMTCT outreaches were conducted, 10 support supervision visits were conducted, one DHMT meeting was conducted, A total	
<i>Workshops and Seminars</i>		65,129
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	241,250	65,129
Total	241,250	65,129
Output: Medical Supplies for Health Facilities		
Number of health facilities reporting no stock out of the 6 tracer drugs.	34 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Iduje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII,	18 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Iduje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III,

Vote: 502 Apac District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	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, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.) 100 (Apac Hospital, Aduku HCIV, 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, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)	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, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.) 96 (Apac Hospital, Aduku HCIV, 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, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)
Value of essential medicines and health supplies delivered to health facilities by NMS	62500000 (Apac Hospital, Aduku HCIV, 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, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)	62500000 (Apac Hospital, Aduku HCIV, 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, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,200	0
Domestic Dev't:		
Donor Dev't:		
Total	1,200	0

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	3750 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)	2484 (Children are immunised at static and outreach program by health facility staff in all health facilities (HCII- HCIV))
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Vote: 502 Apac District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)	88 (98% of VHTs are trained and only 88% are reporting due to limited facilitation and follow up)
% age of approved posts filled with qualified health workers	98 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)	81 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)
No and proportion of deliveries conducted in the Govt. health facilities	2150 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)	1427 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)
Number of inpatients that visited the Govt. health facilities.	4500 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)	2386 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)
Number of outpatients that visited the Govt. health facilities.	75000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)	90004 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)
No of trained health related training sessions held.	10 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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, Atapi Prision HC II, Wansolo HCII and Aninolal HCII)	8 (Eight different workshops covering HIV/AIDS, Family planning, Immunisation, Malaria were organised during the quarter and attended by different health workers from the lower health facilities (HCIs - Hospital levels))

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Number of trained health workers in health centers

125 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ijuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)

68 (68 Health workers from the lower health facilities (HCII-Hospital levels) were trained in various health programs/disciplines (HIV/AIDS, Sanitation, HMIS, Immunisation and maternal Health) during the quarter)

Non Standard Outputs:

N/A

N/A

LG Conditional grants (Current)

36,670

Wage Rec't:

0

Non Wage Rec't:

38,153

36,670

Domestic Dev't:

0

Donor Dev't:

0

Total**38,153****36,670****Function: District Hospital Services****1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:

Pay salaries for hospital staff

Pay salaries for the Hospital staff

General Staff Salaries

375,122

Wage Rec't:

375,122

375,122

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**375,122****375,122****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).

31250 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)

11478 (11478 clients visited and were assessed and treated at OPD, eye and ANC clinics at Apac Hospital)

%age of approved posts filled with trained health workers

95 (Apac Hospital)

96 (96% of approved post filled by trained health workers at Apac Hospital)

No. and proportion of deliveries in the District/General hospitals

1000 (Maternity Ward)

597 (597 pregnant mothers admitted and deliver in the hands of trained health workers (Midwives) at the maternity ward of Apac Hospital)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

4650 (1.Maternity ward

2 Female ward

3 Male Ward

4. Paediatric ward)

3079 (3079 of patients that passes through OPD, assessed and admitted in different wards of Apac Hospital (Maternity, Female, Male and Paediatric wards))

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1. Meet administrative cost 2. Quarterly repair and maintenance of vehicles
 3. Maintenance of buildings, office and equipment 4. Meet the cost of utility bills 5. Monthly cleaning of hospital compound 7

Meet administrative cost, quarterly repair and maintenance of vehicles, maintenance of buildings, office and equipment, meet the cost of utility bills, monthly cleaning of hospital compound, maintain and service ICT equipments, conduct integrated support

LG Conditional grants (Current) 41,756

Wage Rec't: 0

Non Wage Rec't: 40,158 41,756

Domestic Dev't: 0

Donor Dev't: 0

Total 40,158 **41,756**

3. Capital Purchases**Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated 0 (Apac Hospital) 1 (The ANC and maternity ward has been completed)

No of Hospitals constructed 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

ICT Equipment 185,200

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 25 185,200

Donor Dev't: 0

Total 25 **185,200**

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1. Conduct quarterly integrated support supervision
 2. Produce and disseminate annual workplans to all stakeholders
 3. Conduct quarterly DHMT meetings
 4. Conduct distribution and redistribution of medicines and other health supplies
 5.

Quarterly integrated support supervision was conducted in 16 health facilities, 2017-18 annual workplans produced and disseminated, one quarterly DHMT meeting conducted, medicines and other health supplies distributed to 28 health facilities, four develop

General Staff Salaries 678,839

Allowances 3,456

Medical expenses (To employees) 500

Books, Periodicals & Newspapers 671

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		90
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		830
Small Office Equipment		1,450
Bank Charges and other Bank related costs		184
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		1,618
Water		100
Cleaning and Sanitation		750
Travel abroad		766
Fuel, Lubricants and Oils		3,288
Maintenance - Civil		719
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		306
Maintenance – Other		630
Wage Rec't:	678,839	678,839
Non Wage Rec't:	19,025	15,558
Domestic Dev't:	1,250	
Donor Dev't:		
Total	699,115	694,397

Additional information required by the sector on quarterly Performance

The MoH should write to the District to consider health sector with the discretionary development grant.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	685 (Text books distributed to 137 Schools in the District)	106 (Text books and other instructional materials distributed to 125 Schools in the District)
Non Standard Outputs:	None	None
Allowances		1,150
Advertising and Public Relations		336
Workshops and Seminars		482
Books, Periodicals & Newspapers		286
Wage Rec't:		

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,500	2,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	37,500	0
Total	40,000	2,254

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

No. of pupils sitting PLE	0	5500 (Pupils sat PLE by the end of academic year)
No. of Students passing in grade one	0	200 (Students expected to pass in Division 1 at the end of the year)
No. of student drop-outs	0	65 (Students dropped out of schools by the end of the term in the district due to various reasons)
No. of pupils enrolled in UPE	0	104000 (Pupils enrolled in UPE in 112 primary schools in Apac district)
No. of qualified primary teachers	0	1935 (Qualified and competent teachers posted to the different schools in the district)
No. of teachers paid salaries	1935 (Primary school teachers in the district paid salaries on a monthly basis within the quarter)	1935 (Primary school teachers in the district paid salaries on a monthly basis within the quarter)
Non Standard Outputs:	None	None
<i>Sector Conditional Grant (Wage)</i>		2,674,349
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	2,470,425	2,674,349
<i>Non Wage Rec't:</i>	241,147	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,711,572	2,674,349

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

No. of classrooms constructed in UPE	2 (A 2-classroom block with office constructed at Boda P/S in Chawente Sub-county)	2 (A 2-classroom block with office constructed at Boda P/S in Chawente Sub-county)
No. of classrooms rehabilitated in UPE	0 (None)	1 (A 2-classroom block rehabilitated at Atana P/S, Apac Sub-county)
Non Standard Outputs:	None	None
<i>Non-Residential Buildings</i>		34,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,261	34,000
<i>Donor Dev't:</i>		0
Total	30,261	34,000

Output: Latrine construction and rehabilitation

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	10 (Ten latrine stances rehabilitated in selected schools in the district)	4 (Four latrine stances being rehabilitated during the quarter in selected schools in the district)
No. of latrine stances constructed	2 (5-stance pit latrines constructed in 2 schools in the district)	2 (5-stance pit latrines constructed in 2 schools in the district)
Non Standard Outputs:	None	None
<i>Non-Residential Buildings</i>		36,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,250	36,000
<i>Donor Dev't:</i>		0
Total	26,250	36,000
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	1 (Teacher's house constructed at Abalokweri P/S in Akokoro S/C)	1 (Teacher's house constructed at Abalokweri P/S in Akokoro S/C)
Non Standard Outputs:	None	None
<i>Residential Buildings</i>		62,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,500	62,000
<i>Donor Dev't:</i>		0
Total	15,500	62,000
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (None)	3 (Assorted furniture supplied to three primary schools in the district)
Non Standard Outputs:	None	None
<i>Furniture & Fixtures</i>		26,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,500	26,000
<i>Donor Dev't:</i>		0
Total	6,500	26,000
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	2500 (Students sat O'level by the end of the academic year)	2400 (Students sat O'level by the end of the academic year)
No. of students passing O level	2000 (Students passed O'level from the various secondary schools within the district)	800 (Students passed O'level from the various secondary schools within the district)

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	520 (Teaching and non-teaching staff in all the 13 Secondary Schools paid salaries and wages)	520 (Teaching and non-teaching staff in all the 9 Secondary Schools paid salaries and wages)
No. of students enrolled in USE	2500 (Payment of USE capitation grants effected to 13 USE schools in the District: Abongomola Seed SS, Aduku SS, Ikwerre Girls' SS, Chawente SS, Inomo SS, Nambieso Agro SS, Akokoro SS, Apac SS, Apac High School, St. Francisca Girls SS, Chegere SS and Ijuje SS)	2500 (Payment of USE capitation grants effected to 13 USE schools in the District: Abongomola Seed SS, Aduku SS, Ikwerre Girls' SS, Chawente SS, Inomo SS, Nambieso Agro SS, Akokoro SS, Apac SS, Apac High School, St. Francisca Girls SS, Chegere SS and Ijuje SS)
Non Standard Outputs:	None	None
<i>Sector Conditional Grant (Wage)</i>		324,780
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	357,890	324,780
<i>Non Wage Rec't:</i>	145,289	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	503,179	324,780
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	30 (Tertiary education instructors at Apac Technical School paid salaries promptly)	30 (Tertiary education instructors at Apac Technical School (Apac Municipality) paid salaries promptly)
No. of students in tertiary education	400 (400 students enrolled in tertiary education to gain vocational skills)	400 (Students enrolled in tertiary education to gain vocational skills in various discipline)
Non Standard Outputs:	N/A	None
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	11,832	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,832	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration
<i>General Staff Salaries</i>		33,168
<i>Wage Rec't:</i>	33,168	33,168
<i>Non Wage Rec't:</i>		

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:*

Total	33,168	33,168
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly inspection reports provided to district council to inform decision making for improved performance)	1 (Quarterly inspection reports provided to district council to inform decision making for improved performance)
No. of tertiary institutions inspected in quarter	1 (Apac Technical school inspected on a quarterly basis)	1 (Apac Technical school inspected on a quarterly basis)
No. of secondary schools inspected in quarter	13 (All Secondary schools in the district inspected on quarterly basis)	5 (All Secondary schools in the district inspected on quarterly basis)
No. of primary schools inspected in quarter	30 (Monitoring and supervision reports produced for 30 Primary schools in the District during the quarter)	42 (Monitoring and supervision reports produced for 42 Primary schools in the District during the quarter)
Non Standard Outputs:	None	None
<i>Allowances</i>		428
<i>Advertising and Public Relations</i>		70
<i>Hire of Venue (chairs, projector, etc)</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		462
<i>Subscriptions</i>		180
<i>Electricity</i>		460
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,717	2,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,717	2,410

Output: Sports Development services

Non Standard Outputs:	Sporting & Games activities in the district fully supported	Sporting & Games activities in the district fully supported
<i>Allowances</i>		745
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,865

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	1) Salaries of all the works department staff paid. 2) Allowances Paid to department staff 3) Fuel and Lubricant purchased	1) Salaries of all the works department staff paid. 2) Allowances Paid to department staff 3) Fuel and Lubricant purchased
General Staff Salaries		26,311
Allowances		3,000
Workshops and Seminars		1,000
Fuel, Lubricants and Oils		25,000
Wage Rec't:	26,311	26,311
Non Wage Rec't:	5,396	29,000
Domestic Dev't:		
Donor Dev't:		
Total	31,707	55,311

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	68.5 (68.5 km of district roads periodically maintained and operational by the population)	38 (Kilometres of district roads periodically maintained and operational by the population)
Length in Km of District roads routinely maintained	507 (1) Routine manual Routine maintenance on all District roads (507Km) Carried out 2) Routine Mechanised Maintenance works on Aduku- Apire Atar Road (17.9 km), Akokoro SSS- Alido road section of 22km, Ollepek- Abapiri- Abei road (23km), Nambieso- Agwata Road (22.4km), Awila- Ollepek Road (23km) Carried out 3) Salaries and wages for Road gangs, road overseers in Marurzi and Kwania Counties Paid)	57 (Akokoro SSS- Alido road section of 22km, Ollepek- Abapiri- Abei road (23km), Awila- Ollepek Road (23km) Carried out)
Non Standard Outputs:	N/A	None
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	184,101	0
Domestic Dev't:		0
Donor Dev't:		0
Total	184,101	0

Output: PRDP-District and Community Access Road Maintenance

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

No. of Bridges Repaired	0 (None)	0 (None)
Lengths in km of community access roads maintained	32.5 (32.5 km of community access road maintained in the district)	20 (Community access road maintained in the district)
Length in Km of District roads maintained.	9 (Rehabilitation of Te- Ibbu- Angayiki- Akuli Primary school (9KM). Phase 1 carried out.)	9 (Te- Ibbu- Angayiki- Akuli Primary school (9KM) opened . Already UGX 114,833,424)
Non Standard Outputs:	None	None
<i>District Discretionary Development Equalization Grants</i>		114,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,579	114,000
<i>Donor Dev't:</i>		0
Total	47,579	114,000

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

Length in Km. of rural roads rehabilitated	7.5 (7.5 kilometres of rural roads rehabilitated in the district)	8 (Kilometres of rural roads rehabilitated in the district)
Length in Km. of rural roads constructed	30 () Low cost sealing works on Apac- Atar road (1Km) Carried out 2) Reshaping od Akalo Boarder- Abongomola- Nambieso Road (28 Km) Carried out 3) Sport Improvement of Alenga Kungu Swamp Section (10 Km) carried out)	1 (Low cost sealing works on Apac- Atar road (1Km) Carried out)
Non Standard Outputs:	N/A	None
<i>Roads and Bridges</i>		106,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,001	106,000
<i>Donor Dev't:</i>		0
Total	128,001	106,000

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

Non Standard Outputs:	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee meetings Conducted 4) Quarterly Workshop for Water and Sanitation act	Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee meetings Conducted 4) Quarterly Workshop for Water and Sanitation activi
<i>General Staff Salaries</i>		11,465

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		4,500
Workshops and Seminars		1,850
Computer supplies and Information Technology (IT)		1,500
Fuel, Lubricants and Oils		4,200
Maintenance - Civil		2,000
Maintenance – Machinery, Equipment & Furniture		1,000
Wage Rec't:	11,465	11,465
Non Wage Rec't:	15,283	15,050
Domestic Dev't:	9,815	0
Donor Dev't:		
Total	36,563	26,515

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Ten sources tested for water quality)	8 (Sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Mandatory public notices displayed with financial information in public places)	4 (Mandatory public notices displayed with financial information in public places)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly water supply and sanitation coordination meetings conducted at district hewadquarters)	1 (Quarterly water supply and sanitation coordination meetings conducted at district hewadquarters)
No. of water points tested for quality	5 (Five water points tested for quality at the project sites)	0 (None)
No. of supervision visits during and after construction	01 (1) Four (04) supervision , monitoring by both Political and Technical staff carried out)	1 (supervision , monitoring by both Political and Technical staff carried out)
Non Standard Outputs:	N/A	None
Welfare and Entertainment		720
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	769	720
Donor Dev't:		
Total	769	720

Output: Promotion of Community Based Management

No. of water user committees formed.	8 (Eight water user exommittees formed at respective project sites)	6 (Water user exommittees formed at respective project sites)
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Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	66 (1) 01 Advocacy meeting at District and Sub County Level for water and sanitation carried out 2) 23 Sensitization meeting to Communities to fulfill critical requirement for water and sanitation carried out 3) 23 Water User committees formed 4) 42 Water user committees trained 5) 9 Post Construction Support carried out 6) Commissioning of Completed facilities in FY 2015/16 carried out)	32 (01 Advocacy meeting at District and Sub County Level for water and sanitation carried out 2) 23 Sensitization meeting to Communities to fulfill critical requirement for water and sanitation carried out 3) 23 Water User committees formed 4) 42 Water user committees trained)
No. of Water User Committee members trained	8 (Water user committees trained and fully functional at respective project sites)	4 (Water user committees trained and fully functional at respective project sites)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders' capacity enhanced for preventive maintenance)	1 (Private sector stakeholders' capacity enhanced for preventive maintenance)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Three advocacy activities on promotion conducted at community level.)	3 (Three advocacy activities on promotion conducted at community level.)
Non Standard Outputs:	N/A	None
Workshops and Seminars		3,200
Books, Periodicals & Newspapers		320
Special Meals and Drinks		700
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,592	6,220
Donor Dev't:		
Total	8,592	6,220
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (Five Deep Boreholes rehabilitated in Apac district)	3 (Deep Boreholes rehabilitated at various sites in Apac district)
No. of deep boreholes drilled (hand pump, motorised)	39 (1) Siting, Drilling and Installation of 21 Deep wells in Different Sub Counties in Apac 2) Rehabilitation of 19 Deep Boreholes in Apac)	31 (1) Siting, Drilling and Installation of 21 Deep wells in Different Sub Counties in Apac 2) Rehabilitation of 19 Deep Boreholes in Apac)
Non Standard Outputs:	N/A	None
Engineering and Design Studies & Plans for capital works		13,425
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	130,141	13,425
Donor Dev't:		0

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	130,141	13,425
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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:	Monitoring and supervision undertaken, cordination meeting held and plants and machineries maintained.	Monitoring and supervision undertaken, cordination meeting held and plants and machineries maintained.
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Small Office Equipment</i>		325
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		430
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Maintenance – Other</i>		387
<i>General Staff Salaries</i>		24,944
<i>Allowances</i>		125
<i>Computer supplies and Information Technology (IT)</i>		274
<i>Wage Rec't:</i>	18,805	24,944
<i>Non Wage Rec't:</i>	500	395
<i>Domestic Dev't:</i>	1,750	2,086
<i>Donor Dev't:</i>		
Total	21,055	27,425

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Men and women participated in tree planting days at community level)	26 (Men and women participated in tree planting days at community level)
Area (Ha) of trees established (planted and surviving)	2500 (2500 seedlings shall be made available for planting every quarter.)	5 (Woodlots established (planted and surviving) with assorted tree species at selected locations)
Non Standard Outputs:	N/A	None
<i>Agricultural Supplies</i>		13,600
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>	5,000	13,850
<i>Donor Dev't:</i>		
Total	5,000	13,850
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	25 (Twenty five community members trained forestry management at community level)	20 (Twenty community members trained forestry management at community level)
No. of Agro forestry Demonstrations	1 (One training at maruzi county H/qrs.)	1 (Demonstration training conducted at at Maruzi county H/qrs.)
Non Standard Outputs:	N/A	None
<i>Workshops and Seminars</i>		519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	519
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (Field inspections shall be done at village levels where forest related activities are taking place.)	4 (Field inspections shall be done at village levels where forest related activities are taking place.)
Non Standard Outputs:	N/A	None
<i>Allowances</i>		160
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (This will take at the resource levels(Wetlands where disputes are taking place.).It is only there where trainings are taken seriously)	2 (Watershed management committees formulated at sub-county level)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		1,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,245

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Two acres of wetlands are expected to be restored each quarter)	1 (Wetland action plan and regulations developed and shared)
Area (Ha) of Wetlands demarcated and restored	0	1 (Wetland demarcated and restored)
Non Standard Outputs:		None
<i>Allowances</i>		355
<i>Fuel, Lubricants and Oils</i>		564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	919
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (three trainings at subcounty levels and 2 radio talk show conducted.)	6 (Community members trained in ENR monitoring at District H/qrs, Subcounty levels and Radio stations)
Non Standard Outputs:		None
<i>Advertising and Public Relations</i>		800
<i>Workshops and Seminars</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	2,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	2,640
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (The activity will be done in urban settings and selected rural areas especially where noise pollution is common.)	6 (Monitoring and compliance monitoring visits were conducted at community level)
Non Standard Outputs:		None
<i>Allowances</i>		415
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	675
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of new land disputes settled within FY

3 (The exercise takes place at subcounty levels to check operations of Area Land Committess especially on land registration)

5 (Land disputes and conflicts settled within the quarter)

Non Standard Outputs:

None

Allowances		176
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Fuel, Lubricants and Oils		280
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Wage Rec't:

Non Wage Rec't:	782	456
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Domestic Dev't:

Donor Dev't:

Total	782	456
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Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:

Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system and staff salaries paid.

Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system and staff salaries paid.

General Staff Salaries		46,703
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Allowances		720
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Advertising and Public Relations		430
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Workshops and Seminars		26,077
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Printing, Stationery, Photocopying and Binding		500
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Wage Rec't:	46,703	46,703
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Non Wage Rec't:	2,500	2,302
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Domestic Dev't:	108,063	25,425
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Donor Dev't:

Total	157,266	74,430
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Output: Probation and Welfare Support

No. of children settled

8 (Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers orrnted on Child protection issues, Child abuse cases reffered and followed; Child protection activities followed by CPCs and

4 (Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers orrnted on Child protection issues, Child abuse cases reffered and followed; Child protection activities followed by CPCs

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	CDOs. Review meetings held; Number of quarterly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.) CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commu	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 in Kwanja county.) 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
Allowances		500
Workshops and Seminars		415
Hire of Venue (chairs, projector, etc)		160
Printing, Stationery, Photocopying and Binding		400
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,558	1,475
Domestic Dev't:	1,087	0
Donor Dev't:		
Total	3,645	1,475

Output: Social Rehabilitation Services

Non Standard Outputs:	CPC review meetings held at subcounty level; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commun	CPC review meetings held at subcounty level; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commun
Allowances		575
Workshops and Seminars		800
Hire of Venue (chairs, projector, etc)		1,250
Special Meals and Drinks		250
Small Office Equipment		280
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	3,500	3,605
Domestic Dev't:		
Donor Dev't:		
Total	3,500	3,605

Output: Community Development Services (HLG)

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Active Community Development Workers 0 20 (Community development groups supported by the Community Development workers at Sub-county level.)

Non Standard Outputs: N/A

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 15,896 0

Donor Dev't:

Total 15,896 0

Output: Adult Learning

No. FAL Learners Trained 10 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac)) 10 (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 Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued,review meetings conduct

Allowances 585

Workshops and Seminars 1,200

Printing, Stationery, Photocopying and Binding 750

Wage Rec't:

Non Wage Rec't: 2,599 2,535

Domestic Dev't:

Donor Dev't:

Total 2,599 2,535

Output: Gender Mainstreaming

Non Standard Outputs: Three Women IGA projects supported with IGA funds Three Women IGA projects supported with IGA funds

Allowances 2,000

Workshops and Seminars 625

Hire of Venue (chairs, projector, etc) 120

Special Meals and Drinks 100

Printing, Stationery, Photocopying and Binding 383

Small Office Equipment 350

Wage Rec't:

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,500	3,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,578

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (15 Juvenile cases handled and settled at community level.)	12 (Juvenile cases handled and settled at community level.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,283	2,400
<i>Domestic Dev't:</i>	70,187	0
<i>Donor Dev't:</i>	75,000	
Total	147,470	2,400

Output: Support to Youth Councils

No. of Youth councils supported	3 (3 Youth councils supported both at district and sub-county level.)	3 (Youth councils supported both at district and sub-county level.)
Non Standard Outputs:	None	None
<i>Allowances</i>		700
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,440

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)	4 (District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)
Non Standard Outputs:	None	None
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		350

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		849
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	2,500	2,179
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,179
Output: Culture mainstreaming		
Non Standard Outputs:	Collect data on cultural sites and groups. Culture mainstreamed as a cross-cutting issue in all sector plans and budgets at district and LLG levels	Data collected on cultural sites and groups. Culture mainstreamed as a cross-cutting issue in all sector plans and budgets at district and LLG levels
Allowances		500
Hire of Venue (chairs, projector, etc)		100
Printing, Stationery, Photocopying and Binding		164
Small Office Equipment		840
Wage Rec't:		
Non Wage Rec't:	1,000	1,604
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,604
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 women council meetings supported. Monitoring and assessments of IGA groups done. Support to women groups on IGA provided)	1 (Women council meetings supported; Monitoring and assessments of IGA groups done; Support to women groups on IGA provided.)
Non Standard Outputs:	None	None
Allowances		400
Special Meals and Drinks		180
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		110
Wage Rec't:		
Non Wage Rec't:	1,166	1,040
Domestic Dev't:		
Donor Dev't:		
Total	1,166	1,040

2. Lower Level Services

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	None	
LG Conditional grants (Capital)		66,159
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	360,000	66,159
Donor Dev't:		0
Total	360,000	66,159

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; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters	Staff salaries paid; Assorted Office items procured, Office effectively operated, 3 minutes of Technical planning committee meetings produced at district headquarters
General Staff Salaries		15,945
Allowances		860
Advertising and Public Relations		480
Workshops and Seminars		720
Books, Periodicals & Newspapers		252
Printing, Stationery, Photocopying and Binding		560
Fuel, Lubricants and Oils		645
Wage Rec't:	15,945	15,945
Non Wage Rec't:	3,750	3,517
Domestic Dev't:		
Donor Dev't:		
Total	19,695	19,462

Output: District Planning

No of Minutes of TPC meetings	3 (Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.)	3 (Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.)
No of qualified staff in the Unit	5 (Competent officers recruited and motivated to support the running of the planning unit.)	5 (Qualified and motivated staff supported the running of the planning unit at the district headquarters)

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Budget and Annual Workplans and Reports produced in OBT format and submitted to MoFPED on annual and quarterly basis	Budget Framework Paper (BFP) and Quarterly performance Reports produced in OBT format and submitted to MoFPED on annual and quarterly basis
<i>Allowances</i>		426
<i>Advertising and Public Relations</i>		240
<i>Hire of Venue (chairs, projector, etc)</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		85
<i>Fuel, Lubricants and Oils</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,579
Output: Statistical data collection		
Non Standard Outputs:	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.	Statistical abstract and district profile updated for evidence-based planning and policy debates and discussions by stakeholders.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	1,200
Total	12,500	1,200
Output: Demographic data collection		
Non Standard Outputs:	Baseline surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire dist	Baseline surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; various stakeholders oriented and trained on sexual reproductive health issues in the entire district.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,500
<i>Advertising and Public Relations</i>		2,350
<i>Workshops and Seminars</i>		18,500
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,048

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Subscriptions</i>		484
<i>Telecommunications</i>		800
<i>Information and communications technology (ICT)</i>		0
<i>Medical and Agricultural supplies</i>		2,478
<i>Travel inland</i>		4,860
<i>Fuel, Lubricants and Oils</i>		2,269
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	56,675	42,289
Total	56,675	42,289
Output: Project Formulation		

Non Standard Outputs:	Departmental annual and quarterly workplans and budgets developed and integrated	Departmental annual and quarterly workplans and budgets developed and integrated
<i>Workshops and Seminars</i>		667
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	1,087
<i>Donor Dev't:</i>		
Total	1,250	1,087
Output: Development Planning		

Non Standard Outputs:	Sector work plans and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	Sector work plans and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels
<i>Allowances</i>		750
<i>Workshops and Seminars</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Electricity</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,020
Output: Management Information Systems		

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	District MIS maintained at the planning unit for ease of reference and evidence-based planning.	District MIS maintained at the planning unit for ease of reference and evidence-based planning.
<i>Allowances</i>		465
<i>Advertising and Public Relations</i>		211
<i>Workshops and Seminars</i>		572
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,348

Output: Operational Planning

Non Standard Outputs:	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.	Operation and maintenance (O&M) plans and policies already in place
<i>Workshops and Seminars</i>		524
<i>Small Office Equipment</i>		700
<i>Telecommunications</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	1,364
<i>Donor Dev't:</i>		
Total	3,000	1,364

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans and budgets and development programs/ projects under DDEG and other development programs monitored and supervised at Sub-county level on quarterly basis and reports produced	Sector plans and budgets and development programs/ projects under DDEG and other development programs monitored and supervised at Sub-county level on quarterly basis and reports produced and shared with stakeholders
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,670
<i>Travel inland</i>		5,400
<i>Fuel, Lubricants and Oils</i>		1,920

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,579	1,270
Domestic Dev't:	10,000	8,520
Donor Dev't:		
Total	11,579	9,790

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 and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district	Staff salaries paid, District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district
General Staff Salaries		17,368
Allowances		1,520
Advertising and Public Relations		264
Workshops and Seminars		1,172
Books, Periodicals & Newspapers		286
Printing, Stationery, Photocopying and Binding		528
Telecommunications		102
Fuel, Lubricants and Oils		1,064
Wage Rec't:	17,368	17,368
Non Wage Rec't:	5,000	4,936
Domestic Dev't:		
Donor Dev't:		
Total	22,368	22,304

Output: Internal Audit

No. of Internal Department Audits	1 (11 Departmental accounts, 9 Sub-counties, 35 Health Units and 139 UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited. Review meetings held and the following LLGs accounts audited. Apac subcounty, Ibuje subcounty, Akokoro sub county Chegere subcounty, Inomo Subcounty, Aduku subcounty, Abongomola Subcounty, Chawente Subcounty, Nambieso subcounty.)	1 (Quarterly Internal audit exercise conducted, 11 Departmental accounts, 9 Sub-counties, Health Units and UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited.)
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Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/01/2017 (Quarterly internal audit report submitted on time to the respective authorities.)	20/01/2017 (Quarterly internal audit report submitted on time to the respective authorities.)
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired.
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		325
<i>Workshops and Seminars</i>		1,127
<i>Hire of Venue (chairs, projector, etc)</i>		120
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Telecommunications</i>		105
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,678
Output: Sector Management and Monitoring		

Non Standard Outputs:	All the sectors, departments and Lower Local Governments properly managed and monitored on quarterly basis	All the sectors, departments and Lower Local Governments properly managed and monitored on quarterly basis
<i>Allowances</i>		782
<i>Advertising and Public Relations</i>		287
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Telecommunications</i>		270
<i>Travel inland</i>		996
<i>Fuel, Lubricants and Oils</i>		605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,579	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,579	3,360

Additional information required by the sector on quarterly Performance

Vote: 502 Apac District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,398,489	4,619,834
<i>Non Wage Rec't:</i>	2,351,861	2,351,861
<i>Domestic Dev't:</i>	839,824	839,824
<i>Donor Dev't:</i>		
Total	7,920,137	7,920,137

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; departmental staff salaries paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;	Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; departmental staff salaries paid; pensions and gratuity processed and paid; 6 DTPC meetings held and minutes produced;	0	There was an upsurge in salary payments during the quarter due to additional staff recruited during the quarter`
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Expenditure

211101 General Staff Salaries	527,672	376,284	71.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	9,500	95.0%
211103 Allowances	30,000	11,500	38.3%
213001 Medical expenses (To employees)	8,000	3,950	49.4%
213002 Incapacity, death benefits and funeral expenses	6,000	1,200	20.0%
221001 Advertising and Public Relations	12,000	5,700	47.5%
221002 Workshops and Seminars	20,000	6,850	34.3%
221005 Hire of Venue (chairs, projector, etc)	4,000	760	19.0%
221007 Books, Periodicals & Newspapers	8,000	3,450	43.1%
221009 Welfare and Entertainment	6,000	2,250	37.5%
221010 Special Meals and Drinks	4,000	1,920	48.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,100	31.0%
221012 Small Office Equipment	5,000	1,545	30.9%
221014 Bank Charges and other Bank related costs	1,219	820	67.3%
221017 Subscriptions	6,000	2,350	39.2%
222001 Telecommunications	6,000	2,000	33.3%
222003 Information and communications technology (ICT)	6,000	1,445	24.1%
223005 Electricity	15,000	5,100	34.0%
223006 Water	6,000	1,140	19.0%
224004 Cleaning and Sanitation	6,000	2,550	42.5%
225001 Consultancy Services- Short term	12,000	5,500	45.8%
227004 Fuel, Lubricants and Oils	30,000	14,700	49.0%
228002 Maintenance - Vehicles	15,000	7,700	51.3%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,605	32.1%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282102 Fines and Penalties/ Court wards 60,000 22,500 37.5%

282151 Fines and Penalties – to other govt units 7,446 3,740 50.2%

Wage Rec't:	527,672	Wage Rec't:	376,284	Wage Rec't:	71.3%
Non Wage Rec't:	298,664	Non Wage Rec't:	122,875	Non Wage Rec't:	41.1%
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	826,336	Total	499,159	Total	60.4%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (All staff paid salaries by the end of the month;)	98 (All staff paid salaries by the end of each month;)	108.89	Some few staff missed salaries/ pensions by the end of the month due to inadequate remittance from the centre coupled with inadequate information
%age of staff appraised	90 (Staff appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)	90 (Staff appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion;)	100.00	
%age of LG establish posts filled	90 (All the critical and other established posts filled at both HLG and LLG levels for effective service delivery.)	90 (Critical and other established posts filled at both HLG and LLG levels for effective service delivery.)	100.00	
%age of pensioners paid by 28th of every month	80 (Pensioners paid by the 28th day of every month, gratuity processed and paid at District Headquarters.)	90 (Pensioners paid by the 28th day of every month, gratuity processed and paid at District Headquarters.)	112.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	20,000	8,600	43.0%
212105 Pension for Local Governments	3,231,010	2,237,779	69.3%
212107 Gratuity for Local Governments	0	566,047	N/A
221001 Advertising and Public Relations	5,000	2,500	50.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	3,725	53.2%
227004 Fuel, Lubricants and Oils	8,000	4,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,271,010	2,822,651	86.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,271,010	Total 2,822,651	Total 86.3%

Output: Capacity Building for HLG

No. (and type) of capacity building	8 (Heads of department, staff and politicians trained on	4 (Heads of department, staff and politicians trained on	50.00	Inadequate funds to undertake all the
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sessions undertaken	legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability and other critical areas;)	legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability and other critical areas;)		capacity building sessions
Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy availed and implemented.)	Yes (Local Government capacity building policy availed and implemented.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	10,000	4,400	44.0%
221002 Workshops and Seminars	40,000	18,000	45.0%
221003 Staff Training	54,000	24,708	45.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,520	50.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	9,960	49.8%
Domestic Dev't:	87,000	38,668	44.4%
Donor Dev't:		0	0.0%
Total	107,000	48,628	45.4%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county programme implementation effectively supervised and monitored at parish level.	Sub-county programme implementation effectively supervised and monitored at parish level on quarterly basis	0	Poor coordination limits coverage at sub-county level
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Expenditure

211103 Allowances	12,000	5,500	45.8%
221001 Advertising and Public Relations	2,000	640	32.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	3,850	48.1%
222001 Telecommunications	3,000	1,160	38.7%
227001 Travel inland	5,000	2,135	42.7%
227004 Fuel, Lubricants and Oils	10,000	4,685	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	17,970	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	17,970	44.9%

Output: Public Information Dissemination

0	Inadequate information disseminated due to
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Computers and Internet facilities procured and installed at District and Sub-county levelss; 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.	Computers and Internet facilities procured and installed at District and Sub-county levelss; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues		limited coverage and listenership coupled with limited channels of dissemination
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Expenditure

211103 Allowances	12,000	6,000	50.0%
221001 Advertising and Public Relations	4,000	2,000	50.0%
221002 Workshops and Seminars	6,000	2,450	40.8%
221007 Books, Periodicals & Newspapers	2,000	1,000	50.0%
222001 Telecommunications	6,000	2,635	43.9%
227004 Fuel, Lubricants and Oils	2,000	1,220	61.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	15,305	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,000	15,305	47.8%

Output: Office Support services

		0	None
Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	istrict premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	

Expenditure

211103 Allowances	4,000	1,820	45.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,865	46.6%
221012 Small Office Equipment	6,000	2,450	40.8%
222001 Telecommunications	2,000	750	37.5%
227004 Fuel, Lubricants and Oils	4,000	1,825	45.6%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	8,710	Non Wage Rec't:	43.6%
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	20,000	Total	8,710	Total	43.6%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Births and deaths registered, civil registrations done at district level.	Births and deaths registered, civil registrations done at district level.	0	Limited funding affected activity implementation
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Expenditure

211103 Allowances	8,000	920	11.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	325	32.5%		
227004 Fuel, Lubricants and Oils	3,000	700	23.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	1,945	Non Wage Rec't:	8.8%
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	22,000	Total	1,945	Total	8.8%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four monitoring reports generated and shared amongst stakeholders)	2 (Two monitoring reports generated and shared amongst stakeholders for corrective actions)	50.00	Most of the district assets and facilities are worn out and require major repairs and/ or rehabilitation
No. of monitoring visits conducted	4 (Four monitoring visits conducted at both district and sub-county levels for all assets and facilities)	2 (Two monitoring visit conducted at both district and sub-county levels for all assets and facilities)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	15,000	6,280	41.9%
221001 Advertising and Public Relations	2,000	980	49.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,365	45.5%
227001 Travel inland	50,000	11,579	23.2%
227004 Fuel, Lubricants and Oils	45,000	8,072	17.9%
228002 Maintenance - Vehicles	40,000	2,450	6.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 25,000		Non Wage Rec't: 11,097	Non Wage Rec't: 44.4%
Domestic Dev't: 300,000		Domestic Dev't: 11,579	Domestic Dev't: 3.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 325,000		Total 22,676	Total 7.0%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Paychange reports submitted to the ministry; 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 & Councilors conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Pay change reports submitted to the ministry; 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	0	More employees were recruited during the quarter which affected the planned wage bill
<i>Expenditure</i>				
211103 Allowances	12,000	5,800	48.3%	
221001 Advertising and Public Relations	3,000	1,420	47.3%	
221004 Recruitment Expenses	4,000	2,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	18,000	8,750	48.6%	
227004 Fuel, Lubricants and Oils	3,000	1,115	37.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	19,085	47.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,000	19,085	47.7%	

Output: Records Management Services

%age of staff trained in Records Management	75 (Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; shared as required)	62 (Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; shared as required)	82.67	Limited budget provision to train all the staff on proper records management
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	3,000	1,400	46.7%	
221001 Advertising and Public Relations	600	145	24.2%	
221002 Workshops and Seminars	5,000	2,200	44.0%	
221007 Books, Periodicals & Newspapers	1,700	820	48.2%	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	980	49.0%	
221012 Small Office Equipment	1,000	425	42.5%	
222002 Postage and Courier	700	326	46.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	6,296	Non Wage Rec't:	42.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	6,296	Total	42.0%

Output: Information collection and management

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	0	There was limited prioritisation of this output.
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Expenditure

211103 Allowances	6,000	2,600	43.3%	
221001 Advertising and Public Relations	600	225	37.5%	
221010 Special Meals and Drinks	1,400	617	44.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,257	41.9%	
227001 Travel inland	4,000	1,432	35.8%	
227004 Fuel, Lubricants and Oils	5,000	1,271	25.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	7,401	Non Wage Rec't:	37.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	7,401	Total	37.0%

Output: Procurement Services

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	0	The long/ delayed procurement process affects implementation coupled with the low capacity of some contractors.
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Expenditure

211103 Allowances	6,000	3,300	55.0%	
221001 Advertising and Public Relations	5,000	2,850	57.0%	
221007 Books, Periodicals & Newspapers	1,500	720	48.0%	
221011 Printing, Stationery, Photocopying and Binding	12,000	4,800	40.0%	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	600	282	47.0%	
225001 Consultancy Services- Short term	2,000	1,050	52.5%	
227001 Travel inland	2,900	1,063	36.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	6,720	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,000	6,720	22.4%	

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	15/06/2017 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/06/2017 (Submission of Quarterly Performance Report to the Ministry of Finance Planning and Economic Development done)	#Error	Inadequate budgetary provision for all pensioners and gratuity beneficiaries.
Non Standard Outputs:	Staff & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.	Staff & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.		

Expenditure

211101 General Staff Salaries	273,261	136,315	49.9%	
211103 Allowances	8,000	4,000	50.0%	
227004 Fuel, Lubricants and Oils	12,000	6,460	53.8%	
213001 Medical expenses (To employees)	1,000	500	50.0%	
221001 Advertising and Public Relations	1,000	325	32.5%	
221002 Workshops and Seminars	3,000	2,460	82.0%	
221007 Books, Periodicals & Newspapers	700	240	34.3%	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,980	2,000	40.2%	
221012 Small Office Equipment	1,000	265	26.5%	
221014 Bank Charges and other Bank related costs	1,500	960	64.0%	
221016 IFMS Recurrent costs	967	350	36.2%	
Wage Rec't:	273,261	Wage Rec't: 136,315	Wage Rec't: 49.9%	
Non Wage Rec't:	36,146	Non Wage Rec't: 17,560	Non Wage Rec't: 48.6%	
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	309,407	Total 153,875	Total 49.7%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	12 (Potential revenue sources identified and tax collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	6 (Potential revenue sources identified and tax 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.)	50.00	Low local revenue base to supplement central government transfers.
Value of Hotel Tax Collected	0 (None)	0 (None)	0	
Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	6 (Local Service Tax Collected from eligible payers within the district)	50.00	
Non Standard Outputs:	Capacity of local revenue collectors developed	Capacity of local revenue collectors developed		

Expenditure

221103 Allowances	2,000	1,140	57.0%	
221001 Advertising and Public Relations	1,000	375	37.5%	
221002 Workshops and Seminars	2,000	840	42.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%	
221016 IFMS Recurrent costs	3,000	2,200	73.3%	
227004 Fuel, Lubricants and Oils	4,000	1,946	48.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,000	Non Wage Rec't: 8,501	Non Wage Rec't: 53.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,000	Total 8,501	Total 53.1%	

Output: Budgeting and Planning Services

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	15/04/2017 (Draft budget and annual work plan presented to the council)	30/03/2017 (Draft budget and annual work plan presented to the council)	#Error	Delayed budgeting process due to late issuance of IPFs by the Ministry.
Date of Approval of the Annual Workplan to the Council	15/06/2017 (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.)	30/05/2017 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	#Error	
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.		

Expenditure

221002 Workshops and Seminars	2,000	1,126	56.3%
221007 Books, Periodicals & Newspapers	700	210	30.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	16,000	6,060	37.9%
221016 IFMS Recurrent costs	5,000	3,740	74.8%
227004 Fuel, Lubricants and Oils	2,300	800	34.8%
211103 Allowances	4,000	2,250	56.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 32,000		Non Wage Rec't: 15,686	Non Wage Rec't: 49.0%
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 32,000		Total 15,686	Total 49.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2016 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2017 Date of Last Board of Survey by 30/06/2016 Financial Reports Submitted to Executive on time	Submission of Draft Final Accounts by 31/09/2016 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2017 Date of Last Board of Survey by 30/06/2016 Financial Reports Submitted to Executive on time	0	Lack of information and poor record keeping affects the production of final accounts.
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Expenditure

211103 Allowances	1,200	787	65.6%
221002 Workshops and Seminars	2,600	1,247	48.0%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	582	29.1%	
221011 Printing, Stationery, Photocopying and Binding	6,200	2,375	38.3%	
221016 IFMS Recurrent costs	4,000	3,500	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	8,491	53.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	8,491	53.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Apac district final accounts for FY 2015/16 submitted to OAG)	30/09/2016 (Apac district final accounts for FY 2016/17 submitted to OAG)	#Error	Lack of adherence to timelines affects the timeliness of submission
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately		

Expenditure

221103 Allowances	2,600	1,135	43.7%	
221002 Workshops and Seminars	1,600	700	43.8%	
221011 Printing, Stationery, Photocopying and Binding	5,600	2,872	51.3%	
227004 Fuel, Lubricants and Oils	1,000	1,120	112.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,800	5,827	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,800	5,827	45.5%	

Output: Integrated Financial Management System

Non Standard Outputs:	Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured	Intergrated Financial Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured	0	Frequent breakdown of IFMS due to poor network and other server-related problems
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Expenditure

221016 IFMS Recurrent costs	15,000	7,500	50.0%	
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	7,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	7,500	Total	50.0%

Output: Sector Capacity Development

Non Standard Outputs:	Finance Staff trained on report production & presentation, Staff trained short courses on computer use	Finance Staff trained on report production & presentation, Staff trained short courses on computer use	0	None
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Expenditure

221003 Staff Training	10,000	3,750	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,750	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,750	37.5%

Output: Sector Management and Monitoring

Non Standard Outputs:	Activities under Finance department monitored to ensure timely & quality reporting,	Activities under Finance department monitored to ensure timely & quality reporting,	0	None
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Expenditure

211103 Allowances	2,000	1,060	53.0%
221002 Workshops and Seminars	3,000	1,600	53.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
227004 Fuel, Lubricants and Oils	3,000	1,160	38.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,000		Non Wage Rec't: 4,420	Non Wage Rec't: 44.2%
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 10,000		Total 4,420	Total 44.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	6 Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Councillors emoluments paid, new councillors inducted, small office equipment procured and office effectively run.	Two Council meetings conducted and minutes produced, committee meetings held both at the district and Sub-county levels, Councillors emoluments paid, new councillors inducted, small office equipment procured	0	Council was smoothly run save for the low local revenue base to augment its operations.
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Expenditure

211101 General Staff Salaries	141,656	70,828	50.0%		
211103 Allowances	20,000	12,800	64.0%		
221002 Workshops and Seminars	8,000	4,600	57.5%		
221011 Printing, Stationery, Photocopying and Binding	4,000	3,556	88.9%		
227004 Fuel, Lubricants and Oils	8,000	5,850	73.1%		
Wage Rec't:	141,656	Wage Rec't:	70,828	Wage Rec't:	50.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	26,806	Non Wage Rec't:	67.0%
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	181.656	Total	97.634	Total	53.7%

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	0	
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Expenditure

211103 Allowances	4,000	2,250	56.3%
221001 Advertising and Public Relations	3,000	1,460	48.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,675	55.8%
227004 Fuel, Lubricants and Oils	2,000	1,100	55.0%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	6,485	Non Wage Rec't:	54.0%
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	12,000	Total	6,485	Total	54.0%

Output: LG staff recruitment services

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	0	Overwhelming interests from qualified candidates to be absorbed for a limited number of posts. Inadequate funds to conduct activities.
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Expenditure

211103 Allowances	10,000	6,600	66.0%		
221001 Advertising and Public Relations	4,000	2,650	66.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,570	52.3%		
227001 Travel inland	3,000	1,850	61.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	12,670	Non Wage Rec't:	63.4%
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	20,000	Total	12,670	Total	63.4%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	124 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 9 Sub Counties & 1 town council (Aduku).)	30 (Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 9 Sub Counties & 1 town council (Aduku).)	24.19	There are still many land conflicts and disputes among the community members. This is coupled with limited funding to address all the challenges.
No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	2 (Quarterly land board meetings held and minutes produced)	50.00	
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased		

Expenditure

211103 Allowances	10,000	5,240	52.4%
221001 Advertising and Public Relations	2,000	7,476	373.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
227001 Travel inland	4,000	2,316	57.9%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	17,032	<i>Non Wage Rec't:</i>	85.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	17,032	Total	85.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four LG PAC reports discussed by council and recommendations implemented)	1 (Four LG PAC reports discussed by council and recommendations implemented)	25.00	Poor attitude of stakeholders make it difficult to handle all the Audit queries to satisfaction.
No. of Auditor General's queries reviewed per LG	4 (Quarterly Auditor General's queries reviewed and responded to by the District and per Sub-county)	2 (Quarterly Auditor General's queries reviewed and responded to by the District and per Sub-county)	50.00	
Non Standard Outputs:	Quarterly field visits conducted by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council	Quarterly field visits conducted by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council		

Expenditure

211103 Allowances	12,000	6,000	50.0%
221001 Advertising and Public Relations	600	335	55.8%
221011 Printing, Stationery, Photocopying and Binding	3,400	1,575	46.3%
227001 Travel inland	4,000	2,626	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	10,536	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	10,536	52.7%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Quarterly community mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.)	2 (Minutes of council meeting with relevant resolutions produced and shared)	33.33	None
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	15,000	7,600	50.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,762	55.2%
227004 Fuel, Lubricants and Oils	4,514	2,450	54.3%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,514	<i>Non Wage Rec't:</i>	12,812	<i>Non Wage Rec't:</i>	52.3%
<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	24,514	Total	12,812	Total	52.3%

Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held atleast quarterly and minutes produced; relevant council resolutions implemented.	0	Inadequate guidance from technical staff on some issues which affect the functioning of the committees.
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Expenditure

211103 Allowances	20,000	10,700	53.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,175	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	15,875	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	15,875	52.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quartely Technical Audit, Report Production, Supervision & Monitoring of Govt. programmes, Staff Mentoring, Staff motivation, Staff Review meetings. Operation and Maintainace of Departmental buildings, Machines and Equipments.	1 (one) Tractor procured for the department. 6 (six) Grinding mills procured for distribution to farmers. 2 Technical audits made on a tractor and 6 grinding mills. 1 Departmental Quartely report produced. 6 Supervisory and Monitoring done and reports pr	0	Prolonged drought has affected grossly first and second season crop production with resultant femine in households. Water stress for livestock.
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Expenditure

211101 General Staff Salaries	395,871	196,436	49.6%
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	3,800	95.0%	
221002 Workshops and Seminars	7,000	4,550	65.0%	
221009 Welfare and Entertainment	3,120	380	12.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,519	76.0%	
224006 Agricultural Supplies	0	17,462	N/A	
227004 Fuel, Lubricants and Oils	3,880	3,756	96.8%	
Wage Rec't:	395,871	Wage Rec't: 196,436	Wage Rec't:	49.6%
Non Wage Rec't:	20,000	Non Wage Rec't: 14,005	Non Wage Rec't:	70.0%
Domestic Dev't:		Domestic Dev't: 17,462	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	415,871	Total 227,903	Total	54.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Plant clinic and diagnostic facilities established at Apac district headquarters. Pest and diseases controlled and Surveillance done in all Sub counties.)	1 (Operationalization of the established plant unit was done for disease control.)	100.00	Prolonged drought.
Non Standard Outputs:	Plant clinic and diagnostic facilities established at Apac district headquarters. Pest and diseases controlled and Surveillance done. Trainings and Capacity building done. 300 ox-ploughs purchased and distributed to farmers.	6 Farmer group trainings done and 6 training reports produced. Most crop diseases and pests in the district controlled. 4 disease surveillance visits made and 4 surveillance reports produced. Offices Administered and Supervised.		

Expenditure

211103 Allowances	6,000	3,180	53.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33.0%	
227004 Fuel, Lubricants and Oils	3,000	2,980	99.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 6,490	Non Wage Rec't:	64.9%
Domestic Dev't:	75,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	85,000	Total 6,490	Total	7.6%

Output: Farmer Institution Development

0	Many groups have high demand for value addition machines yet the budget for production department has been reduced.
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mobilisation and Sensitization of farmers groups and Formation of Project Management Committees at all Project Sites throughout the district. Purchase of Value addition Machines (6 pieces of Grinding Mills with Hullers) and distributed to Farmer groups.	6 of the Project Management Committees were sensitized on the use of the machines and Financial management in their groups.
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Expenditure

211103 Allowances	4,000	1,150	28.8%
221002 Workshops and Seminars	3,000	610	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,760	17.6%
Domestic Dev't:	75,000	0	0.0%
Donor Dev't:		0	0.0%
Total	85,000	1,760	2.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(100 Bulls procured for animal traction and 20 improved bulls purchased for upgrading the local herd. 20,000 heads of cattle vaccinated and treated under disease and pest control. Office operated, Staff supervised and diseases surveillanced. Livestock restocked.)	582 (582 livestock were slaughtered)	0	Inadequate extension staff has made the work to be done in many days instead of being done in a shorter time.
No of livestock by types using dips constructed	()	84000 (84000 were dipped in Adograo diptank.)	0	
No. of livestock vaccinated	()	32600 (12600 Heads of cattle were treated against TBDS, Trypanosomiasis, Helminthiasis. 2000 chicken were vaccinated against NCD and 1270 Pets were vaccinated against Rabies in all the sub counties in the district.)	0	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 Bulls procured for animal traction and 20 improved bulls purchased for upgrading the local herd. 20,000 heads of cattle vaccinated and treated under disease and pest control. Office operated, Staff supervised and diseases surveillanced. Livestock restocked.	Procurement of 100 bulls and 20 Boran is at the final stages and they are about to be delivered and distributed to beneficiary farmers. 4 Surveillance visits were made to monitor disease situation in the district.
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Expenditure

211103 Allowances	5,000	3,424	68.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%
227004 Fuel, Lubricants and Oils	3,000	1,736	57.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,720	57.2%
Domestic Dev't:	100,000	0	0.0%
Donor Dev't:		0	0.0%
Total	110,000	5,720	5.2%

Output: Fisheries regulation

Quantity of fish harvested	()	13000 (13000 were harvested and sold.)	0	Poor roads hampering ease of movement.
No. of fish ponds stocked	()	3 (3 fish ponds stocked at Inomo.)	0	
No. of fish ponds constructed and maintained	3 (3 fish ponds constructed and stocked at Aduku, Inomo, Ibujje, and Apac Sub counties . Fish Feeds , Fingerlings provided. Fish Fry Centre constructed. Trainings , Supervision and Surveillance.)	2 (1 Fish Fry Centre and 3 fish ponds have been identification, Mobilization and Sellalection of farmers on construction of the facilities done.)	66.67	
Non Standard Outputs:		2 Field visits made at 6 Landing sites to check on fisheries activities there (Kaye, Acholi Inn, Atuma, Wigweng, Kiga and Nambieso)		

Expenditure

211103 Allowances	3,000	2,160	72.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	773	77.3%
227004 Fuel, Lubricants and Oils	2,540	2,350	92.5%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,540	Non Wage Rec't:	5,283	Non Wage Rec't:	80.8%
Domestic Dev't:	50,748	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,288	Total	5,283	Total	9.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	58 (All the parishes are getting anti-vermin services.)	0	All the guns were collected and not brought back.
Number of anti vermin operations executed quarterly	()	5 (Anti vermin sensitization meetings were held in Aduku, Inomo and Ibuje sub counties.)	0	
Non Standard Outputs:	Vermis hunted and controlled	3 vermin hunting activity was done in Inomo sub county. Entomology Office was supervised.		

Expenditure

211103 Allowances	3,000	1,420	47.3%
227004 Fuel, Lubricants and Oils	2,000	780	39.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,200	Non Wage Rec't: 44.0%
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	5,000	Total 2,200	Total 44.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 Tsetse traps procured, treated and deployed in all the infested sub counties.)	150 (150 Tsetse already procured.)	75.00	None
Non Standard Outputs:	40 Improved bee Hives procured and distributed to farmers. 2 Honey processing Machines procured and installed at District Production offices.	25 Bee hives already procured.		

Expenditure

211103 Allowances	5,000	2,318	46.4%		
227004 Fuel, Lubricants and Oils	5,694	1,480	26.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,694	Non Wage Rec't:	3,798	Non Wage Rec't:	35.5%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,694	Total	3,798	Total	12.4%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 tractor (Masey Furgason) with all its accessories procured for ploughing farmers gardens. 3 Suzuki 125 TF motorcycles procured. Production Office block renovated.	1 tractor with all its accessories already procured at 120,000,000 for ploughing farmers gardens.	0	N/A
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Expenditure

312213 ICT Equipment	190,000	120,000	63.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	190,000	120,000	63.2%
Donor Dev't:		0	0.0%
Total	190,000	120,000	63.2%

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

No of businesses issued with trade licenses	()	22 (22 Businesses issued with trade licences)	0	N/A
No of businesses inspected for compliance to the law	()	14 (14 businesses inspected in Aduku, Apac and Ibuje.)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	4 (4 meetings held at district / municipal council)	0	
No of awareness radio shows participated in	4 (Radio talk shows, Meetings)	2 (2 Talk shows were made to sensitize the business community of Apac and Aduku on the importance of Licencing.)	50.00	

Non Standard Outputs:	Training Traders	8 Businessmen were trained.
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Expenditure

211103 Allowances	3,000	2,300	76.7%
221002 Workshops and Seminars	2,000	1,600	80.0%
227004 Fuel, Lubricants and Oils	2,000	100	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,000	50.0%

Output: Enterprise Development Services

No. of enterprises linked	()	2 (2 Enterprises have been	0	None
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

to UNBS for product quality and standards

linked to UNBS for product quality and standards)

No of businesses assisted in business registration process

()

7 (7 Businesses have been assisted to register)

0

No of awareness radio shows participated in

()

1 (1 Radio talk show was conducted to create awareness on enterprise development)

0

Non Standard Outputs: Agricultural Product Price Investigation and analysis

3 Agricultural produce prices surveyed and reports put in Public places.

Expenditure

211103 Allowances	1,000	800	80.0%
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,200	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,200	30.0%

Output: Market Linkage Services

No. of market information reports disseminated

()

9 (9 records on market prices of common commodities in Apac disseminated.)

0

N/A

No. of producers or producer groups linked to market internationally through UEPB

()

2 (Maize grain producer group linked to international market.)

0

Non Standard Outputs: Groups linked to National and International Markets.

Maize grain producer group linked to international market.

Expenditure

221001 Advertising and Public Relations	1,000	750	75.0%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,500	50.0%

Output: Cooperatives Mobilisation and Outreach ServicesNo of cooperative groups supervised
100 (Cooperative groups mobilised, formed and Supervised.
SACCO groups audited.)

70 (70 Cooperative groups supervised and 8 SACCO groups audited.)

70.00

None

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	()	8 (8 Cooperative groups mobilized for registration.)	0	
No. of cooperatives assisted in registration	()	1 (1 cooperative group assisted in registration.)	0	
Non Standard Outputs:		70 Cooperative groups supervised and 8 SACCO groups audited.		

Expenditure

211103 Allowances	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,000	20.0%	

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(Tourism mainstreamed in DDP)	2 (Development of Ibuje (Tyen Olum) Tourism site development mainstreamed in DDP)	0	N/A
No. and name of new tourism sites identified	()	1 (Tourism site at Ibuje to be developed.)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	1 (Tourism site at Ibuje to be developed.)	0	
Non Standard Outputs:	Tourism sites Identified and developed.	Development of Ibuje (Tyen Olum) Tourism site development mainstreamed in DDP		

Expenditure

211103 Allowances	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,000	14.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,000	14.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	1. Number of children immunised during outreaches and static	2484 children immunised during outreaches and static	0	Inadequate fund, poor coordination of programs among partners.
	2. Number of Male circumcised through outreaches	306 male were circumcised through outreaches supported by ASSIST project, 6		
	3. Number of PMTCT outreaches conducted	PMTCT outreaches were conducted, 10 support		
	4. Number of support supervision and mentorship visits conducted	supervision visits were conducted, one DHMT meeting was conducted, A tota		
	5. Number of DHMT meetings conducted			
	6. Number of community sensitisation sessions held/conducted			
	7. Number of malaria cases diagnosed and treated within 24 hours of onset of fever			
	8. Number of mothers completing 4 ANC visits			
	9. Number of mothers delivering in Health facilities			
	10. Reduced DPT1-DPT3 drop out rate			
	11. Number of Clients tested for HIV			
	12. Number of HIV +ve clients enrolled on ART.			

Expenditure

221002 Workshops and Seminars	797,000		162,788		20.4%
227004 Fuel, Lubricants and Oils	155,750		6,927		4.4%
221011 Printing, Stationery, Photocopying and Binding	6,250		1,129		18.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	965,000	Donor Dev't:	170,844	Donor Dev't:	17.7%
Total	965,000	Total	170,844	Total	17.7%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	34 (Apac Hospital, Aduku HCIV, 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,	18 (Apac Hospital, Aduku HCIV, 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,	52.94	Stock out of ACTs (Coartem) in all the health facilities
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninotal HCII and Wansolo HCII.)	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, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninotal HCII and Wansolo HCII.)		
Value of health supplies and medicines delivered to health facilities by NMS	100 (Apac Hospital, Aduku HCIV, 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, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninotal HCII and Wansolo HCII.)	96 (Apac Hospital, Aduku HCIV, 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, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninotal HCII and Wansolo HCII.)	96.00	
Value of essential medicines and health supplies delivered to health facilities by NMS	250000000 (Apac Hospital, Aduku HCIV, 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, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninotal HCII and Wansolo HCII.)	121875 (Apac Hospital, Aduku HCIV, 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, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninotal HCII and Wansolo HCII.)	.05	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	2,800	700		25.0%
227004 Fuel, Lubricants and Oils	2,000	500		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	1,200	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,800	1,200	Total	25.0%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	15000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)	5131 (Children are immunised at static and outreach program by health facility staff in all health facilities (HCII- HCIV))	34.21	Untimely release of fund, Aninolal HCII and Wansolo HCII not yet accredited to receive medicine, Aninolal HCII not receiving PHC fund despite planning for the facility, VHTs are not motivated and supported to implement their activities.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)	88 (98% of VHTs are trained and only 88% are reporting due to limited facilitation and follow up)	89.80	
% age of approved posts filled with qualified health workers	96 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)	81 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)	84.38	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities

8600 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)

2764 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)

32.14

Number of inpatients that visited the Govt. health facilities.

18000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)

5130 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)

28.50

Number of outpatients that visited the Govt. health facilities.

300000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)

249351 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)

83.12

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of trained health related training sessions held.	30 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)	16 (Sixteen different workshops covering HIV/AIDS, Family planning, Immunisation, Malaria were organised during the quarter and attended by different health workers from the lower health facilities (HCIIIs - Hospital levels))	53.33	
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Number of trained health workers in health centers	500 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, 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)	154 (68 Health workers from the lower health facilities (HCIIIs-Hospital levels) were trained in various health programs/disciplines (HIV/AIDS, Sanitation, HMIS, Immunisation and maternal Health) during the quarter)	30.80	
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants (Current)	152,613	71,964	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,613	71,964	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,613	71,964	47.2%

Function: District Hospital Services**1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:	Pay salaries for hospital staff	Pay Salry for the Hospital staff	0	The staff recruited under SDS program should be rehabsorbed into the district establishment
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Expenditure

211101 General Staff Salaries	1,500,490	750,245	50.0%
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,500,490	<i>Wage Rec't:</i>	750,245	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500,490	Total	750,245	Total	50.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	125000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	24857 (24857 clients visited and were assessed and treated at OPD, eye and ANC clinics at Apac Hospital)	19.89	Accrued electricity bill has made OMEME to cut off power line to the Hospital.
%age of approved posts filled with trained health workers	90 (Apac Hospital)	96 (96% of approved post filled by trained health workers at Apac Hospital)	106.67	
No. and proportion of deliveries in the District/General hospitals	4000 (Maternity Ward)	1165 (1165 pregnant mothers admitted and deliver in the hands of trained health workers (Midwives) at the maternity ward of Apac Hospital)	29.13	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18600 (1. Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	6451 (6451 of patients that passes through OPD, assessed and admitted in different wards of Apac Hospital (Maternity, Female, Male and Paediatric wards))	34.68	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Meet administrative cost	Meet administrative cost,
2. Quarterly repair and maintainance of vehicles	quarterly repair and maintainance of vehicles,
3. Maintainance of buildings, office and equipment	maintainance of buildings, office and equipment, meet the
4. Meet the cost of utility bills	cost of utility bills, monthly
5. Monthly cleaning of hospital compound	cleaning of hospital compound, maintain and service ICT
7. Maintain and service ICT equipments	equipments, conduct integrated support
8. Conduct integrated support supervision visits to lower health facilities.	
9. Distribute and redistribute medicines to lower health facilities.	
10. Weekly and monthly HMIS data compilation and submission.	
10. Conduct Sanitation and hygiene activities	
11. Conduct active search on epidemic prone diseases conducted	
12. Pay medical officers allowances	

Expenditure

263101 LG Conditional grants **160,634** 83,512 52.0%

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	160,634	Non Wage Rec't:	83,512	Non Wage Rec't:	52.0%
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	160,634	Total	83,512	Total	52.0%

*3. Capital Purchases***Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	1 (Apac Hospital)	1 (The ANC and maternity ward has been completed)	100.00	Nil
No of Hospitals constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312213 ICT Equipment **100** 185,200 185200.0%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100	Domestic Dev't:	185,200	Domestic Dev't:	185200.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100	Total	185,200	Total	185200.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1. Conduct quarterly integrated support supervision 2. Produce and disseminate annual workplans to all stakeholders 3. Conduct quarterly DHMT meetings 4. Conduct distribution and redistribution of medicines and other health supplies 5. Conduct monitoring and supervision of environmental health activities 6. Pay monthly salaries to health workers 7. Medical officers paid salary top up from local revenue 8. Meet administrative costs 9. Repair and maintain Motor vehicles & generator 10. Maintain buildings, furniture, and office equipment. 11. Meet the cost of utility bills (electricity & water) 12. Conduct monitoring and supervision of development projects 13. Commemorate international and national health events 14. BoQ produced	Quarterly integrated support supervision was conducted in 16 health facilities, 2017-18 annual workplans produced and disseminated, one quarterly DHMT meeting conducted, medicines and other health supplies distributed to 28 health facilities, four develop	0	Untimely declaration of fund by the finance department, Lack of development fund to implement planned projects (office of the DHO was not allocated any development fund except transitional development fund for the reonovation of Apac Hospital)
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	2,715,358	1,357,679	50.0%		
211103 Allowances	26,008	7,011	27.0%		
213001 Medical expenses (To employees)	2,000	500	25.0%		
221007 Books, Periodicals & Newspapers	1,580	1,071	67.8%		
221008 Computer supplies and Information Technology (IT)	4,800	990	20.6%		
221009 Welfare and Entertainment	3,000	200	6.7%		
221011 Printing, Stationery, Photocopying and Binding	3,967	1,780	44.9%		
221012 Small Office Equipment	1,000	1,750	175.0%		
221014 Bank Charges and other Bank related costs	1,000	484	48.4%		
222001 Telecommunications	1,800	520	28.9%		
222003 Information and communications technology (ICT)	3,686	1,356	36.8%		
223005 Electricity	3,000	2,118	70.6%		
223006 Water	600	200	33.3%		
224004 Cleaning and Sanitation	1,000	750	75.0%		
227002 Travel abroad	5,260	1,966	37.4%		
227004 Fuel, Lubricants and Oils	6,999	4,638	66.3%		
228001 Maintenance - Civil	1,200	719	59.9%		
228002 Maintenance - Vehicles	7,251	3,340	46.1%		
228003 Maintenance – Machinery, Equipment & Furniture	800	306	38.3%		
228004 Maintenance – Other	900	630	70.0%		
Wage Rec't:	2,715,358	Wage Rec't:	1,357,679	Wage Rec't:	50.0%
Non Wage Rec't:	76,101	Non Wage Rec't:	30,329	Non Wage Rec't:	39.9%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,796,459	Total	1,388,008	Total	49.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks	2740 (2740 Text books	306 (Text books and other	11.17	None
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

distributed distributed to 137 Schools in the District) instructional materials distributed to 125 Schools in the District)

Non Standard Outputs: N/A N?a

Expenditure

211103 Allowances	4,800	2,150	44.8%
221001 Advertising and Public Relations	10,800	536	5.0%
221002 Workshops and Seminars	27,000	1,082	4.0%
221007 Books, Periodicals & Newspapers	13,000	536	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,304	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	150,000	0	0.0%
Total	160,000	4,304	2.7%

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

No. of pupils sitting PLE	5500 (5500 pupils expected to sit PLE by the end of the year in the district)	5500 (Pupils sat PLE by the end of academic year)	100.00	UPE funds were not released during second quarter making it difficult to open first term 2017. Inadequate instructional materials and other critical facilities.
No. of Students passing in grade one	250 (250 students are expected to pass in Division 1 at the end of the year)	200 (Students expected to pass in Division 1 at the end of the year)	80.00	
No. of student drop-outs	200 (200 students dropped out by the end of the year in the district)	65 (Students dropped out of schools by the end of the term in the district due to various reasons)	32.50	
No. of pupils enrolled in UPE	104000 (104000 pupils enrolled in UPE in Apac district)	104000 (Pupils enrolled in UPE in 112 primary schools in Apac district)	100.00	
No. of qualified primary teachers	1935 (1935 Qualified teachers posted to the different schools in the district)	1935 (Qualified and competent teachers posted to the different schools in the district)	100.00	
No. of teachers paid salaries	1935 (1935 primary school teachers in the district paid salaries in a timely manner)	1935 (Primary school teachers in the district paid salaries on a monthly basis within the quarter)	100.00	
Non Standard Outputs:	N/A	None		

Expenditure

263366 Sector Conditional Grant (Wage)	9,881,700	6,086,165	61.6%
263367 Sector Conditional Grant (Non-Wage)	964,587	309,857	32.1%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	9,881,700	<i>Wage Rec't:</i>	6,086,165	<i>Wage Rec't:</i>	61.6%
<i>Non Wage Rec't:</i>	964,587	<i>Non Wage Rec't:</i>	309,857	<i>Non Wage Rec't:</i>	32.1%
<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	10,846,287	Total	6,396,022	Total	59.0%

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

No. of classrooms constructed in UPE	2 (Construction of a 2 Classroom block with office at Boda P/S in Chawente subcounty)	2 (A 2-classroom block with office constructed at Boda P/S in Chawente Sub-county)	100.00	Limited funding to the sector to implement all the critical activities.
No. of classrooms rehabilitated in UPE	4 (4 Classroom block rehabilitated at Atana primary schools)	1 (A 2-classroom block rehabilitated at Atana P/S, Apac Sub-county)	25.00	
Non Standard Outputs:	N/A	None		

Expenditure

312101 Non-Residential Buildings	121,043	56,000	46.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	121,043	56,000	46.3%
<i>Donor Dev't:</i>		0	0.0%
Total	121,043	Total 56,000	Total 46.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	30 (Thirty latrine stances rehabilitated at various schools in the district)	9 (Nine latrine stances being rehabilitated in selected schools in the district)	30.00	The low performance is attributable to the inadequate funds
No. of latrine stances constructed	6 (5-stance pit latrine constructed in 6 schools namely: Chawente P/s, Akokoro P/S, Atigolwok, Okik p/S & Tegot p/s.)	3 (5-stance pit latrines constructed in 3 schools in the district)	50.00	availed to the sector vis-a-vis its mandate.
Non Standard Outputs:	N/A	None		

Expenditure

312101 Non-Residential Buildings	105,000	55,500	52.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	105,000	55,500	52.9%
<i>Donor Dev't:</i>		0	0.0%
Total	105,000	Total 55,500	Total 52.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (Two teachers houses rehabilitated in 2 selected schools)	0 (None)	.00	Limited funding affected the level of capital development works in schools.
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	1 (Teacher's house constructed at Abalokweri P/S in Akokoro S/C)	1 (Teacher's house constructed at Abalokweri P/S in Akokoro S/C)	100.00	
Non Standard Outputs:	N/A	None		

Expenditure

312102 Residential Buildings	62,000	62,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	62,000	62,000	100.0%	
Donor Dev't:		0	0.0%	
Total	62,000	62,000	100.0%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (36 three-seater desks supplied to Boda P/S, Abongokongo P/S, Atuma, Atana and Okik Primary Schools)	3 (Assorted furniture supplied to three primary schools in the district)	60.00	The lack of Discretionary Development funds affected the level of furniture supplied to schools
Non Standard Outputs:	N/A	None		

Expenditure

312203 Furniture & Fixtures	26,000	26,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,000	26,000	100.0%	
Donor Dev't:		0	0.0%	
Total	26,000	26,000	100.0%	

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

No. of students sitting O level	2500 (Students sat O'level by the end of the academic year)	2400 (Students sat O'level by the end of the academic year)	96.00	Inadequate facilities and logistics for improved performance still lacking in most schools.
No. of students passing O level	2000 (Students passed O'level from the various secondary schools within the district)	800 (Students passed O'level from the various secondary schools within the district)	40.00	
No. of teaching and non teaching staff paid	520 (Teaching and non-teaching staff in all the 13 Secondary Schools paid salaries and wages)	520 (Teaching and non-teaching staff in all the 9 Secondary Schools paid salaries and wages)	100.00	
No. of students enrolled in USE	2500 (Payment of USE capitation grants effected to 13 USE schools)	2500 (Payment of USE capitation grants effected to 13 USE schools in the District: Abongomola Seed SS, Aduku SS, Ikweri Girls' SS, Chawente SS, Inomo SS, Nambieso Agro SS, Akokoro SS, Apac SS, Apac High School, St. Francisca Girls SS, Chegere SS and Ibuje SS)	100.00	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs: N/A None

Expenditure

263366 Sector Conditional Grant (Wage)	1,431,560		831,560		58.1%
263367 Sector Conditional Grant (Non-Wage)	581,156		132,167		22.7%
Wage Rec't:	1,431,560	Wage Rec't:	831,560	Wage Rec't:	58.1%
Non Wage Rec't:	581,156	Non Wage Rec't:	132,167	Non Wage Rec't:	22.7%
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	2,012,716	Total	963,727	Total	47.9%

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

No. Of tertiary education Instructors paid salaries	30 (Tertiary education instructors in Apac Technical School paid salaries promptly)	30 (Tertiary education instructors at Apac Technical School (Apac Municipality) paid salaries promptly)	100.00	None
No. of students in tertiary education	400 (400 students enrolled in tertiary education to gain vocational skills)	400 (Students enrolled in tertiary education to gain vocational skills in various discipline)	100.00	
Non Standard Outputs:	N/A	None		

Expenditure

211101 General Staff Salaries	47,329		11,500		24.3%
Wage Rec't:	47,329	Wage Rec't:	11,500	Wage Rec't:	24.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47.329	Total	11.500	Total	24.3%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration	0	None
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Expenditure

211101 General Staff Salaries	132,671	66,336	50.0%
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	132,671	<i>Wage Rec't:</i>	66,336	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,671	Total	66,336	Total	50.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly inspection reports provided to district council to inform decision making)	2 (Quarterly inspection reports provided to district council to inform decision making for improved performance)	50.00	Inadequate funds to carry out comprehensive inspection.
No. of tertiary institutions inspected in quarter	1 (Apac Technical school inspected on a quarterly basis)	1 (Apac Technical school inspected on a quarterly basis)	100.00	
No. of secondary schools inspected in quarter	13 (All Secondary schools in the district inspected on quarterly basis)	13 (All Secondary schools in the district inspected on quarterly basis)	100.00	
No. of primary schools inspected in quarter	137 (Monitoring and supervision of 137 primary schools in the District.)	72 (Monitoring and supervision reports produced for 72 Primary schools in the District during the quarter)	52.55	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	2,000	1,428	71.4%		
221001 Advertising and Public Relations	267	70	26.2%		
221005 Hire of Venue (chairs, projector, etc)	800	330	41.3%		
221011 Printing, Stationery, Photocopying and Binding	1,800	962	53.4%		
221017 Subscriptions	1,000	380	38.0%		
223005 Electricity	2,000	960	48.0%		
227004 Fuel, Lubricants and Oils	3,000	1,380	46.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,867	Non Wage Rec't:	5,510	Non Wage Rec't:	50.7%
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	10,867	Total	5,510	Total	50.7%

Output: Sports Development services

Non Standard Outputs:	Sporting & Games activities in the district fully supported	Sporting & Games activities in the district fully supported	0	Limited funding to the Sports sector.
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Expenditure

211103 Allowances	4,200	1,945	46.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	760	63.3%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,600	360	7.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	3,065	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	3,065	30.7%	

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:	1) Salaries of all the works department staff paid. 2) Allowances Paid to department staff 3) Fuel and Lubricants purchased	1) Salaries of all the works department staff paid. 2) Allowances Paid to department staff 3) Fuel and Lubricant purchased	0	None
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Expenditure

211101 General Staff Salaries	105,243	52,622	50.0%	
211103 Allowances	12,000	6,000	50.0%	
221002 Workshops and Seminars	4,000	2,000	50.0%	
227004 Fuel, Lubricants and Oils	5,583	26,120	467.9%	
Wage Rec't:	105,243	52,622	50.0%	
Non Wage Rec't:	21,583	34,120	158.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	126,826	86,742	68.4%	

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)	0	The maintenance fund is too little and hence grevelling is a big challenge
Length in Km of District roads periodically maintained	274 (274 km of district roads periodically maintained and operational by the population)	81 (Kilometres of district roads periodically maintained and operational by the population)	29.56	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	507 (1) Routine manual maintenance on all District roads (507Km) Carried out 2) Routine Mechanised Maintenance works on Aduku-Apire Atar Road (17.9 km), Akokoro SSS- Alido road section of 22km, Ollepek-Abapiri- Abei road (23km), Nambieso- Agwata Road (22.4km), Awila- Ollepek Road (23km) Carried out 3) Salaries and wages for Road gangs, road overseers in Marurzi and Kwanja Counties Paid)	80 (80 Km of the District Roads worked on under Routine Mechanised Road works under URF at a cost of UGX 180,000,000)	15.78	
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Non Standard Outputs: None None

Expenditure

263367 Sector Conditional Grant (Non-Wage)	0	70,535	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't: 736,403	Non Wage Rec't:	70,535	Non Wage Rec't: 9.6%
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 736,403	Total	70,535	Total 9.6%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0	Budget allocation for this activity is too small. UGX 190,316,000 ear marked for this activity is not enough as the contract sum is UGX 265,721,516
Lengths in km of community access roads maintained	130 (130 km of community access road maintained in the district)	45 (Community access road maintained in the district)	34.62	
Length in Km of District roads maintained.	9 (Rehabilitation of Te- Ibua-Angayiki- Akuli Primary school (9KM). Phase 1 carried out.)	10 (10 Km of Te- Ibua - Angayiki- Akuli Road already bush cleared, shaped and fully compacted)	111.11	
Non Standard Outputs:	None	None		

Expenditure

263203 District Discretionary Development Equalization Grants	190,316	161,000	84.6%
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: 190,316	Domestic Dev't: 161,000	Domestic Dev't:	84.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 190,316	Total 161,000	Total	84.6%

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

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	30 (30 kilometres of rural roads rehabilitated in the district)	8 (Kilometres of rural roads rehabilitated in the district)	26.67	Not Applicable
Length in Km. of rural roads constructed	30 (1) Low cost sealing works on Apac- Atar road (1Km) Carried out 2) Reshaping of Akalo Boarder- Abongomola- Nambieso Road (28 Km) Carried out 3) Sport Improvement of Alenga Kungu Swamp Section (10 Km) carried out)	2 (2.2 Km of Low cost seal on Apac- Atar road worked on under DANIDA/RTI programme. So far UGX 151,390,299 already paid to the contractor)	6.67	
Non Standard Outputs:	None	None		

Expenditure

312103 Roads and Bridges	512,002	106,000	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	512,002	106,000	20.7%
Donor Dev't:		0	0.0%
Total	512,002	106,000	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Limited funding affects implementation of planned activities, coupled with inflation rate making the unit cost of planned activities high

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:

1) Salaries and wages for Permanent Staff at water department paid
 2) Salaries and wages for Contract Staff at water department paid
 3) 4 Water and Sanitation Coordination Committee meetings Conducted
 4) Quarterly Workshop for Water and Sanitation activities attended
 5) 4 Extension staff meeting conducted
 6) Departmental vehicle serviced and repaired
 7) Fuel and Lubricants purchased
 8) IT services to computer at water department carried out
 9) Other Administrative cost for the day to day running of Water Department met

Salaries and wages for Permanent Staff at water department paid
 2) Salaries and wages for Contract Staff at water department paid
 3) 4 Water and Sanitation Coordination Committee meetings Conducted
 4) Quarterly Workshop for Water and Sanitation activi

Expenditure

211101 General Staff Salaries	45,861	22,931	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,501	1,810	24.1%
211103 Allowances	30,000	14,500	48.3%
221002 Workshops and Seminars	10,400	1,850	17.8%
221008 Computer supplies and Information Technology (IT)	5,133	1,500	29.2%
227004 Fuel, Lubricants and Oils	17,200	4,200	24.4%
228001 Maintenance - Civil	8,000	2,000	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,440	61.0%

Wage Rec't:	45,861	Wage Rec't:	22,931	Wage Rec't:	50.0%
Non Wage Rec't:	61,133	Non Wage Rec't:	26,490	Non Wage Rec't:	43.3%
Domestic Dev't:	39,259	Domestic Dev't:	1,810	Domestic Dev't:	4.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,253	Total	51,231	Total	35.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (Forty sources tested for water quality)	8 (Sources tested for water quality)	20.00	Limited fund affects the implementation of planned activities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public notices displayed with financial information in public places)	6 (Mandatory public notices displayed with financial information in public places)	50.00	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly water supply and sanitation coordination meetings conducted at district hewadquarters)	2 (Quarterly water supply and sanitation coordination meetings conducted at district hewadquarters)	50.00	
No. of water points tested for quality	20 (Twenty water points tested for quality at the project sites)	0 (None)	.00	
No. of supervision visits during and after construction	04 (1) Four (04) supervision , monitoring by both Political and Technical staff carried out)	14 (12 supervision done by the Technical staff for drilling works and 2 Monitoring trips carried by the politicians)	350.00	
Non Standard Outputs:	None	None		

Expenditure

221009 Welfare and Entertainment	3,074	1,220	39.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,074	1,220	Domestic Dev't:	39.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,074	1,220	Total	39.7%

Output: Promotion of Community Based Management

No. of water user committees formed.	32 (32 water user ccommittees formed at respective project sites)	6 (Water user ccommittees formed at respective project sites)	18.75	Budget constraints still remains a major challenge
No. of water and Sanitation promotional events undertaken	66 (1) 01 Advocacy meeting at District and Sub County Level for water and sanitation carried out 2) 23 Sensitization meeting to Commuities to fulfill critical requirement for water and sanitation carried out 3) 23 Water User committees formed 4) 42 Watet user committees trained 5) 9 Post Construction Support carried out 6) Commissioning of Completed facilities in FY 2015/16 carried out)	54 (42 Water and Sanitation Committee formed and Trained, 42 Water and Sanitation Committee sensitized on fulfilment of critical requirement including the VIP Latrine at Kigga Landing Site)	81.82	
No. of Water User Committee members trained	32 (Water user committees trained and fully functional at respective project sites)	4 (Water user committees trained and fully functional at respective project sites)	12.50	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector stakeholders' capacity enhanced for preventative maintenance)	2 (Private sector stakeholders' capacity enhanced for preventative maintenance)	50.00	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Twelve advocacy activities on promotion conducted at community level.)	4 (Advocacy activities on promotion conducted at community level.)	33.33	
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Non Standard Outputs: None None

Expenditure

221002 Workshops and Seminars	15,000	6,200	41.3%
221007 Books, Periodicals & Newspapers	4,000	320	8.0%
221010 Special Meals and Drinks	5,000	1,200	24.0%
227004 Fuel, Lubricants and Oils	10,368	2,000	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,368	9,720	28.3%
Donor Dev't:		0	0.0%
Total	34,368	9,720	28.3%

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

No. of deep boreholes rehabilitated	19 (19 Deep Boreholes rehabilitated in Apac district)	13 (Deep Boreholes rehabilitated at various sites in Apac district)	68.42	Not Applicable
No. of deep boreholes drilled (hand pump, motorised)	39 (1) Siting, Drilling and Installation of 20 Deep wells in Different Sub Counties in Apac)	41 (22 Deep wells sited, Drilled and Installation On going 19 Deep wells rehabilitated)	105.13	

Non Standard Outputs: None None

Expenditure

281503 Engineering and Design Studies & Plans for capital works	520,565	13,425	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	520,565	13,425	2.6%
Donor Dev't:		0	0.0%
Total	520,565	13,425	2.6%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

8. Natural Resources

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Monitoring and supervision undertaken, coordination meeting held and plants and machineries maintained.	Monitoring and supervision undertaken, coordination meeting held and plants and machineries maintained.	0	Delayed release of funds to the sector affected implementation.
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	400	180	45.0%	
221012 Small Office Equipment	1,000	325	32.5%	
227001 Travel inland	1,000	560	56.0%	
227004 Fuel, Lubricants and Oils	1,500	630	42.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	300	20.0%	
228004 Maintenance – Other	1,500	387	25.8%	
211101 General Staff Salaries	75,221	43,749	58.2%	
211103 Allowances	600	245	40.8%	
221008 Computer supplies and Information Technology (IT)	500	274	54.8%	
Wage Rec't:	75,221	Wage Rec't: 43,749	Wage Rec't: 58.2%	
Non Wage Rec't:	2,000	Non Wage Rec't: 815	Non Wage Rec't: 40.8%	
Domestic Dev't:	7,000	Domestic Dev't: 2,086	Domestic Dev't: 29.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	84,221	Total 46,650	Total 55.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Men and women participated in tree planting days at community level)	26 (Men and women participated in tree planting days at community level)	21.67	Severe weather/ unfavourable climatic conditions affected/ destroyed some of the planted trees.
Area (Ha) of trees established (planted and surviving)	12 (12 Ha of trees established at District H/qrs)	5 (Woodlots established (planted and surviving) with assorted tree species at selected locations)	41.67	
Non Standard Outputs:	None	None		
Expenditure				
224006 Agricultural Supplies	19,500	13,600	69.7%	
227004 Fuel, Lubricants and Oils	500	250	50.0%	
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:	20,000	Domestic Dev't: 13,850	Domestic Dev't: 69.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 13,850	Total 69.3%	

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

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community members trained (Men and Women) in forestry management	100 (100 community members trained forestry management at community level)	40 (Fortycommunity members trained forestry management at community level)	40.00	Delayed release of funds to the sector to execute planned activities.
No. of Agro forestry Demonstrations	2 (County level (Kwania and Maruzi counties))	2 (Demonstration training conducted at at Maruzi county H/qrs.)	100.00	
Non Standard Outputs:	None	None		

Expenditure

221002 Workshops and Seminars	3,000	1,269	42.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,269	Non Wage Rec't:	42.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,269	Total	42.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Monitoring and compliance surveys/ inspections filed based activities in villages)	7 (Field inspections shall be done at village levels where forest related activities are taking place.)	29.17	Limited funding coupled with late release of the same to undertake planned activities.
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	800	360	45.0%	
227004 Fuel, Lubricants and Oils	1,200	540	45.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	900	Non Wage Rec't:	45.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	900	Total	45.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated at the resource sites especially where disputes due to use conflicts are taking place)	4 (Watershed management committees formulated at sub-county level)	50.00	Limited funds availed
Non Standard Outputs:	None	None		

Expenditure

221002 Workshops and Seminars	9,000	2,945	32.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	2,945	Non Wage Rec't:	32.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,000	2,945	Total	32.7%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	8 (Eight wetland action plans and regulations developed)	1 (Wetland action plan and regulations developed and shared)	12.50	The sector is always allocated limited funds which cannot facilitate its mandate.
Area (Ha) of Wetlands demarcated and restored	12 (12 hectares of wetland demarcated and restored.)	3 (Wetland demarcated and restored)	25.00	
Non Standard Outputs:	Degraded wetlands in villages(8 hectares of wetland are expected to be restored	None		

Expenditure

211103 Allowances	2,000	855	42.8%
227004 Fuel, Lubricants and Oils	6,000	1,384	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,239	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,239	28.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (Community members trained in ENR monitoring at District H/qrs, Subcounty levels and Radio stations)	9 (Community members trained in ENR monitoring at District H/qrs, Subcounty levels and Radio stations)	75.00	None
Non Standard Outputs:	None	None		

Expenditure

221001 Advertising and Public Relations	7,000	1,800	25.7%
221002 Workshops and Seminars	10,000	2,898	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	4,698	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	4,698	27.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	22 (Field based activities where environmental abuses are taking place carried out)	8 (Monitoring and compliance monitoring visits were conducted at community level)	36.36	Limited facilitation affected the sector coverage.
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	1,200	415	34.6%
227004 Fuel, Lubricants and Oils	1,800	260	14.4%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	3,000	<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i>	22.5%
<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	3,000	Total	675	Total	22.5%

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

No. of new land disputes settled within FY	12 (At subcounty levels to check registration of land by subcounty Area Land Commitment)	5 (Land disputes and conflicts settled within the quarter)	41.67	Rampant land conflicts/ disputes which has retarded the level of development in the affected communities.
Non Standard Outputs:		None		

Expenditure

211103 Allowances	1,000	426	42.6%
227004 Fuel, Lubricants and Oils	2,129	780	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,129	1,206	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,129	1,206	38.5%

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 in: community-based maintenance system, participatory planning, group dynamics, and community based information system and staff salaries paid and all the Senior Citizens and vulnerable families facilitated and supported	11 Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system in Ibadan, Oshana and Akokoro and staff salaries paid.	0	N/A
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Expenditure

211101 General Staff Salaries	186,814	93,407	50.0%
211103 Allowances	3,000	1,440	48.0%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221001 Advertising and Public Relations	2,000	860	43.0%	
221002 Workshops and Seminars	435,250	52,154	12.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	968	48.4%	
Wage Rec't:	186,814	Wage Rec't: 93,407	Wage Rec't: 50.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 4,572	Non Wage Rec't: 45.7%	
Domestic Dev't:	432,250	Domestic Dev't: 50,850	Domestic Dev't: 11.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	629,064	Total 148,828	Total 23.7%	

Output: Probation and Welfare Support

No. of children settled	32 (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 in Kwana county.)	21.88	Inadequate funds
Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justice 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	N/A		

Expenditure

211103 Allowances	2,000	975	48.8%
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,040	830	40.7%	
221005 Hire of Venue (chairs, projector, etc)	1,500	320	21.3%	
221011 Printing, Stationery, Photocopying and Binding	1,731	800	46.2%	
227001 Travel inland	4,348	984	22.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,231	2,925	28.6%	
Domestic Dev't:	4,348	984	22.6%	
Donor Dev't:		0	0.0%	
Total	14,578	3,909	26.8%	

Output: Social Rehabilitation Services

Non Standard Outputs:	CPC review meetings held at subcounty level; 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 held at subcounty level; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Commun	0	None
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Expenditure

211103 Allowances	2,300	1,090	47.4%	
221002 Workshops and Seminars	3,200	1,452	45.4%	
221005 Hire of Venue (chairs, projector, etc)	5,000	2,051	41.0%	
221010 Special Meals and Drinks	1,000	426	42.6%	
221012 Small Office Equipment	700	564	80.6%	
227004 Fuel, Lubricants and Oils	1,800	850	47.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	6,433	45.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	6,433	45.9%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Community development groups supported by the Community Development workers at Sub-county level.)	25 (Community development groups supported by the Community Development workers at Sub-county level.)	100.00	Inadequate funding
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None N/A

Expenditure

221002 Workshops and Seminars	63,583	12,680	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,583	12,680	19.9%
Donor Dev't:		0	0.0%
Total	63,583	12,680	19.9%

Output: Adult Learning

No. FAL Learners Trained 40 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac)) 10 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac)) 25.00 None

Non Standard Outputs: Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued, review meetings conducted, payments of ACDO's, SCDO's and supervisors done, training materials purchased, monitoring visits conducted, number of workshops attended.

Expenditure

211103 Allowances	3,000	1,171	39.0%
221002 Workshops and Seminars	4,394	2,400	54.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,221	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,394	4,792	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,394	4,792	46.1%

Output: Gender Mainstreaming

0 Limited funds

Non Standard Outputs: Three Women IGA projects supported with IGA funds Three Women IGA projects supported with IGA funds

Expenditure

211103 Allowances	6,000	3,394	56.6%
221002 Workshops and Seminars	2,500	1,225	49.0%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	500	240	48.0%	
221010 Special Meals and Drinks	500	200	40.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	766	30.6%	
221012 Small Office Equipment	2,000	700	35.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	6,525	Non Wage Rec't:	46.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	6,525	Total	46.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (60 Juvenile cases handled and settled at community level.)	24 (Juvenile cases handled and settled at community level.)	40.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,000	520	52.0%	
221002 Workshops and Seminars	187,004	20,850	11.1%	
221011 Printing, Stationery, Photocopying and Binding	166,374	11,658	7.0%	
227004 Fuel, Lubricants and Oils	100,500	300	0.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,130	4,670	Non Wage Rec't:	51.2%
Domestic Dev't:	280,748	28,658	Domestic Dev't:	10.2%
Donor Dev't:	300,000	0	Donor Dev't:	0.0%
Total	589,878	33,328	Total	5.6%

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth councils supported both at district and sub-county level.)	6 (Youth councils supported both at district and sub-county level)	50.00	None
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	3,000	1,400	46.7%	
221002 Workshops and Seminars	1,500	1,000	66.7%	
221011 Printing, Stationery, Photocopying and Binding	500	480	96.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	2,880	Non Wage Rec't:	57.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	2,880	Total	57.6%

Output: Support to Disabled and the Elderly

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	36 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)	7 (District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)	19.44	None
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	2,000	1,000	50.0%
221002 Workshops and Seminars	1,500	700	46.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,697	37.7%
227004 Fuel, Lubricants and Oils	2,000	960	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,357	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,357	43.6%

Output: Culture mainstreaming

Non Standard Outputs:	Collect data on cultural sites and groups. Culture mainstreamed as a cross-cutting issue in all sector plans and budgets at district and LLG levels	Data collected on cultural sites and groups. Culture mainstreamed as a cross-cutting issue in all sector plans and budgets at district and LLG levels	0	Inadequate funds
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Expenditure

211103 Allowances	1,500	1,000	66.7%
221005 Hire of Venue (chairs, projector, etc)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	700	328	46.9%
221012 Small Office Equipment	500	1,680	336.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,208	80.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,208	80.2%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women council meetings supported; Monitoring and assessments of IGA groups done; Support to women groups on IGA provided)	2 (Women council meetings supported; Monitoring and assessments of IGA groups done; Support to women groups on IGA provided.)	100.00	Limited funding affected the level of support given to women councils
Non Standard Outputs:	None	N/A		

Expenditure

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	900	45.0%	
221010 Special Meals and Drinks	800	380	47.5%	
221011 Printing, Stationery, Photocopying and Binding	1,400	710	50.7%	
221012 Small Office Equipment	466	230	49.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,666	2,220	47.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,666	2,220	47.6%	

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community sub-groups supported under NUSAF III for improved livelihoods	None	0	None
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Expenditure

263201 LG Conditional grants (Capital)	1,440,000	132,317	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,440,000	132,317	9.2%	
Donor Dev't:		0	0.0%	
Total	1,440,000	132,317	9.2%	

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:	Staff salaries paid; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters	Staff salaries paid; Assorted Office items procured, Office effectively operated, 6 minutes of Technical planning committee meetings produced at district headquarters	0	Lack of transport has continued to affect field visits and other outreach programs coordinated by the unit.
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Expenditure

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	63,778	31,885	50.0%	
211103 Allowances	4,000	1,860	46.5%	
221001 Advertising and Public Relations	2,000	980	49.0%	
221002 Workshops and Seminars	3,000	1,720	57.3%	
221007 Books, Periodicals & Newspapers	1,000	492	49.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,160	46.4%	
227004 Fuel, Lubricants and Oils	2,500	1,265	50.6%	
Wage Rec't:	63,778	Wage Rec't: 31,885	Wage Rec't: 50.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 7,477	Non Wage Rec't: 49.8%	
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	78,778	Total 39,362	Total 50.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.)	6 (Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.)	50.00	Limited funding to sections in the unit affected the achievement of set targets.
No of qualified staff in the Unit	5 (Competent officers recruited to support the running of the planning unit.)	5 (Qualified and motivated staff supported the running of the planning unit at the district headquarters)	100.00	
Non Standard Outputs:	Budget and Annual Workplans and Reports produced in OBT format and submitted to MoFPED on annual and quarterly basis	Budget and Annual Workplans and Quarterly performance Reports produced in OBT format and submitted to MoFPED on annual and quarterly basis		

Expenditure

211103 Allowances	2,000	926	46.3%	
221001 Advertising and Public Relations	1,500	490	32.7%	
221005 Hire of Venue (chairs, projector, etc)	1,000	120	12.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%	
222001 Telecommunications	500	185	37.0%	
227004 Fuel, Lubricants and Oils	1,500	708	47.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 3,179	Non Wage Rec't: 31.8%	
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	10,000	Total 3,179	Total 31.8%	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: Statistical data collection**

Non Standard Outputs:	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.	Statistical abstract and district profile updated for evidence-based planning and policy debates and discussions by stakeholders.	0	Delays by different sectors in submitting information for compilation of annual district statistical abstract.
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	1,200	13.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	1,200	Donor Dev't:	2.4%
Total	50,000	1,200	Total	2.4%

Output: Demographic data collection

Non Standard Outputs:	Baseline surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district.	Baseline surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; various stakeholders oriented and trained on sexual reproductive health issues in the entire district.	0	None
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	9,000	45.0%	
221001 Advertising and Public Relations	10,000	4,350	43.5%	
221002 Workshops and Seminars	60,000	44,500	74.2%	
221005 Hire of Venue (chairs, projector, etc)	4,000	2,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	4,248	42.5%	
221017 Subscriptions	6,000	1,184	19.7%	
222001 Telecommunications	4,000	1,800	45.0%	
222003 Information and communications technology (ICT)	8,000	1,200	15.0%	
224001 Medical and Agricultural supplies	52,700	2,478	4.7%	
227001 Travel inland	30,000	10,860	36.2%	
227004 Fuel, Lubricants and Oils	12,000	4,669	38.9%	

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	226,700	Donor Dev't:	86,289	Donor Dev't:	38.1%
Total	226,700	Total	86,289	Total	38.1%

Output: Project Formulation

Non Standard Outputs:	Departmental annual and quarterly workplans and budgets developed and integrated	Departmental annual and quarterly workplans and budgets developed and integrated	0	Lack of adherence to the timelines in producing and submitting relevant documents to stakeholders.
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Expenditure

221002 Workshops and Seminars	3,500	1,367	39.1%		
227004 Fuel, Lubricants and Oils	1,500	420	28.0%		
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:	5,000	Domestic Dev't:	1,787	Domestic Dev't:	35.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,787	Total	35.7%

Output: Development Planning

Non Standard Outputs:	District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	Sector work plans and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	0	Delays by Lower Local Governments affected the production and integration of annual workplans and budgets.
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Expenditure

211103 Allowances	3,000	1,450	48.3%		
221002 Workshops and Seminars	4,000	1,700	42.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	465	46.5%		
223005 Electricity	4,000	955	23.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	4,570	Non Wage Rec't:	38.1%
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	12,000	Total	4,570	Total	38.1%

Output: Management Information Systems

			0	Limited funds to expand and cascade the district MIS coupled with limited surveys conducted by
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District MIS maintained at the planning unit for ease of reference and evidence-based planning.	District MIS maintained at the planning unit for ease of reference and evidence-based planning.		the district.
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Expenditure

211103 Allowances	1,500	965	64.3%
221001 Advertising and Public Relations	600	211	35.2%
221002 Workshops and Seminars	2,000	572	28.6%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,848	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,848	30.8%

Output: Operational Planning

Non Standard Outputs:	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.	Operation and maintenance (O&M) plans and policies already in place and being implemented	0	The O&M not fully mainstreamed and cascaded to lower local levels for sustainability.
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Expenditure

221002 Workshops and Seminars	3,500	1,154	33.0%
221012 Small Office Equipment	3,000	700	23.3%
222001 Telecommunications	1,000	140	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	1,994	16.6%
Donor Dev't:		0	0.0%
Total	12,000	1,994	16.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans and budgets and development programs/ projects under DDEG monitored and supervised at Sub-county level on quarterly basis and reports produced	Sector plans and budgets and development programs/ projects under DDEG and other development programs monitored and supervised at Sub-county level on quarterly basis and reports produced and shared with stakeholders	0	Limited followups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects.
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Expenditure

211103 Allowances	4,000	1,800	45.0%
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Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,800	1,870	27.5%	
227001 Travel inland	24,000	5,400	22.5%	
227004 Fuel, Lubricants and Oils	11,515	2,270	19.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,315	2,820	44.7%	
Domestic Dev't:	40,000	8,520	21.3%	
Donor Dev't:		0	0.0%	
Total	46,315	11,340	24.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district headquarters.	Staff salaries paid, District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district	0	Lack of transport to carry out field visits and inspections coupled with non-compliance to relevant regulations.
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Expenditure

211101 General Staff Salaries	69,473	34,737	50.0%
211103 Allowances	6,000	2,720	45.3%
221001 Advertising and Public Relations	1,000	564	56.4%
221002 Workshops and Seminars	5,000	2,022	40.4%
221007 Books, Periodicals & Newspapers	1,643	566	34.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,028	51.4%
222001 Telecommunications	500	222	44.4%
227004 Fuel, Lubricants and Oils	3,858	1,714	44.4%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	69,473	<i>Wage Rec't:</i>	34,737	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	8,836	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,473	Total	43,572	Total	48.7%

Output: Internal Audit

No. of Internal Department Audits	4 (11 Departmental accounts, 9 Sub-counties, 35 Health Units and 139 UPE Grant Audited; Procurement procedures audited. Construction works supervised and 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.)	2 (Quarterly Internal audit exercise conducted, 11 Departmental accounts, 9 Sub-counties, Health Units and UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited.)	50.00	Untimely and sometimes poor/unsatisfactory accountabilities presented by implementers.
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Quarterly internal audit report submitted on time to the respective authorities.)	20/01/2017 (Quarterly internal audit report submitted on time to the respective authorities.)	#Error	
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired.		

Expenditure

211103 Allowances	4,000	2,000	50.0%
221001 Advertising and Public Relations	1,000	705	70.5%
221002 Workshops and Seminars	4,500	1,847	41.0%
221005 Hire of Venue (chairs, projector, etc)	1,500	220	14.7%
221010 Special Meals and Drinks	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	726	48.4%
222001 Telecommunications	500	205	41.0%
227004 Fuel, Lubricants and Oils	1,400	675	48.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 15,000		Non Wage Rec't: 6,578	Non Wage Rec't: 43.9%
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 15,000		Total 6,578	Total 43.9%

Vote: 502 Apac District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: Sector Management and Monitoring**

Non Standard Outputs:	All the sectors, departments and Lower Local Governments properly managed and monitored.	All the sectors, departments and Lower Local Governments properly managed and monitored on quarterly basis	0	Inadequate funds to conduct comprehensive monitoring and inspections of all the sectors and institutions.
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Expenditure

211103 Allowances	3,000	1,382	46.1%
221001 Advertising and Public Relations	1,000	527	52.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	720	48.0%
222001 Telecommunications	1,000	420	42.0%
227001 Travel inland	3,000	996	33.2%
227004 Fuel, Lubricants and Oils	3,000	605	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,315	4,650	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,315	4,650	32.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,593,957	Wage Rec't:	10,162,677	Wage Rec't:	57.8%
Non Wage Rec't:	7,274,425	Non Wage Rec't:	4,142,259	Non Wage Rec't:	56.9%
Domestic Dev't:	4,821,404	Domestic Dev't:	1,119,311	Domestic Dev't:	23.2%
Donor Dev't:	1,691,700	Donor Dev't:	258,333	Donor Dev't:	15.3%
Total	31,381,486	Total	15,682,580	Total	50.0%

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akere Division		<i>LCIV: Apac Municipality</i>		1,834,012	83,512
Sector: Agriculture				50,000	0
LG Function: District Production Services				50,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				50,000	0
LCII: CENTRAL WARD				50,000	0
Item: 312213 ICT Equipment					
ICT equipments procured and 2 Motorcycles		District Unconditional Grant - Non Wage	N/A	50,000	0
Sector: Health				175,634	83,512
LG Function: District Hospital Services				160,634	83,512
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				160,634	83,512
LCII: CENTRAL WARD				160,634	83,512
Item: 263101 LG Conditional grants (Current)					
Apac Hospital HSD Management	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	29,000	17,695
Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	131,634	65,817
LG Function: Health Management and Supervision				15,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				15,000	0
LCII: CENTRAL WARD				15,000	0
Item: 312202 Machinery and Equipment					
Supply of YAMAHA AG 100 motorcycle	District Health Office	Conditional Grant to PHC - development	Not Started	15,000	0
Sector: Water and Environment				15,000	0
LG Function: Natural Resources Management				15,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				15,000	0
LCII: CENTRAL WARD				15,000	0
Item: 312201 Transport Equipment					
Procurement of 1 motor cycle for Natural Resources department	District Headquarters	District Discretionary Development Equalization Grant	Not Started	15,000	0
Sector: Public Sector Management				1,593,378	0
LG Function: District and Urban Administration				231,947	0
<i>Capital Purchases</i>					
Output: Administrative Capital				231,947	0
LCII: CENTRAL WARD				231,947	0
Item: 312213 ICT Equipment					

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akere Division		<i>LCIV: Apac Municipality</i>		1,834,012	83,512
Procurement of 5 i-pads for CAO, DCAO, District Chairperson, CFO and District Planner for ease of communication and reporting	District Headquarters	District Discretionary Development Equalization Grant	Being Procured	10,000	0
			(Awaiting supply)		
Procurement of 2 computers for administration department	District Headquarters	District Discretionary Development Equalization Grant	Being Procured	3,947	0
			(Awaiting supply)		
Procurement of 3 motor cycles (Bajaj) for Audit, Procurement and Human Resource departments	Biashara cell	District Discretionary Development Equalization Grant	Being Procured	18,000	0
			(Awaiting supply)		
Renovation of the main administration block at district HQs	District Headquarters	Transitional Development Grant	Not Started	200,000	0
			(Under Procurement)		
LG Function: Local Statutory Bodies				1,200,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,200,000	0
LCII: CENTRAL WARD				1,200,000	0
Item: 312101 Non-Residential Buildings					
Construction of a modern council complex housing all the offices at the District Headquarters	Biashara cell	Other Transfers from Central Government	Not Started	1,200,000	0
			(Not started)		
LG Function: Local Government Planning Services				161,431	0
<i>Capital Purchases</i>					
Output: Administrative Capital				161,431	0
LCII: CENTRAL WARD				161,431	0
Item: 312201 Transport Equipment					
Procurement of a double cabin-pickup for Planning Unit	District HQs, Biashara cell	District Discretionary Development Equalization Grant	N/A	150,000	0
Item: 312202 Machinery and Equipment					
Installation of solar power/ system in the Planning Unit block	District HQs, Biashara cell	District Discretionary Development Equalization Grant	Not Started	2,431	0
Item: 312213 ICT Equipment					

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akere Division		<i>LCIV: Apac Municipality</i>		1,834,012	83,512
Purchase of 2 desktop computers for use in the District Planning Unit		District Discretionary Development Equalization Grant	Not Started	3,000	0
			(Being procured)		
Purchase of an i-pad for the District Planner's Office		District Discretionary Development Equalization Grant	Not Started	2,000	0
			(To be supplied)		
Purchase of 2 laptop computers for use in the District Planning Unit		District Discretionary Development Equalization Grant	Not Started	4,000	0
			(Under procurement)		

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,475,115	868,100
Sector: Works and Transport				32,226	70,535
LG Function: District, Urban and Community Access Roads				32,226	70,535
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,226	70,535
LCII: Abwong				10,360	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Akalo Brd- Nambieso	Akal Brd- Abongomola- Nambieso	District Unconditional Grant - Non Wage	N/A	10,360	0
LCII: Acungi				13,791	70,535
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle neck work on Acungi- Abwong HCII Road	Acungi- Abwong HCII - Lira Boarder	District Unconditional Grant - Non Wage	N/A	13,791	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
District bottlenecks		Sector Conditional Grant (Non-Wage)	N/A	0	70,535
LCII: Not Specified				8,075	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle neckwork in Abongomola sub county		District Unconditional Grant - Non Wage	N/A	8,075	0
Sector: Education				1,236,399	775,587
LG Function: Pre-Primary and Primary Education				1,028,696	695,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,028,696	695,400
LCII: Abany				193,282	121,826
Item: 263366 Sector Conditional Grant (Wage)					
Teioro P/S	Abongorwot	Sector Conditional Grant (Wage)	N/A	66,696	52,591
			(Salaries paid)		
Abany P/S	Abanyiping	Sector Conditional Grant (Wage)	N/A	118,548	65,875
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abany P/S	Abanyiping	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,360
LCII: Abwong				172,292	117,167
Item: 263366 Sector Conditional Grant (Wage)					
Abwong P/S	Amuda	Sector Conditional Grant (Wage)	N/A	85,450	48,810
			(Salaries paid)		

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,475,115	868,100
Agwa P/S	Agwa	Sector Conditional Grant (Wage)	N/A	62,735	61,737
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aporotuku P/S	Aporotuku	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,680
Abwong P/S	Amuda	Sector Conditional Grant (Non-Wage)	N/A	8,030	2,560
Aderolongo P/S	Aderolongo	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,380
LCII: Acungi				226,243	158,129
Item: 263366 Sector Conditional Grant (Wage)					
Acungi P/S	Acungi	Sector Conditional Grant (Wage)	N/A	84,821	62,445
			(Salaries paid)		
Abongomola P/S	Acungi B	Sector Conditional Grant (Wage)	N/A	116,337	85,899
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Acungi P/S	Acungi A	Sector Conditional Grant (Non-Wage)	N/A	9,008	2,987
Abongomola P/S	Acungi B	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,469
Teioro P/S	Abongorwot	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,329
LCII: Akali				194,672	146,831
Item: 263366 Sector Conditional Grant (Wage)					
Aderolongo P/S	Aderolongo	Sector Conditional Grant (Wage)	N/A	65,960	45,728
			(Salaries paid)		
Telela P/S	Telela	Sector Conditional Grant (Wage)	N/A	63,611	60,486
			(Salaries paid)		
Aporotuku P/S	Aguri	Support Services Conditional Grant (Non-Wage)	N/A	57,063	37,938
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Telela P/S	Telela	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,679
LCII: Amorigoga				242,207	151,448

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,475,115	868,100
Item: 263366 Sector Conditional Grant (Wage)					
Amorigoga P/S	Amorigoga	Sector Conditional Grant (Wage)	N/A	83,059	44,056
			(Salaries paid)		
Ogwok P/S	Ogwok	Sector Conditional Grant (Wage)	N/A	65,870	50,821
Acoinino P/S	Acoinino	Sector Conditional Grant (Wage)	N/A	61,125	45,264
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogwok P/S	Ogwok	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,694
Acoinino P/S	Acoinino	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,403
Agwa P/S	Agwa	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,906
Amorigoga P/S	Amorigoga	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,305
LG Function: Secondary Education				207,703	80,187
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				207,703	80,187
LCII: Amorigoga				207,703	80,187
Item: 263366 Sector Conditional Grant (Wage)					
Abongomola Seed SS	Ayiki A	Sector Conditional Grant (Wage)	N/A	167,029	70,937
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abongomola Seed SS	Ayiki A	Sector Conditional Grant (Non-Wage)	N/A	40,674	9,250
Sector: Health				12,060	5,502
LG Function: Primary Healthcare				12,060	5,502
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,060	5,502
LCII: Abwong				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Abwong HCII	Abwong HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
LCII: Acungi				6,030	2,751
Item: 263101 LG Conditional grants (Current)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,475,115	868,100
Abongomola HCIII	Abongomola HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
LCII: Akali				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Akali HCII	Akali HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
Sector: Water and Environment				50,430	4,475
LG Function: Rural Water Supply and Sanitation				50,430	4,475
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,430	4,475
LCII: Abany				4,475	4,475
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Abongomola	Abany, Abongomola	Conditional transfer for Rural Water	Works Underway	4,475	4,475
			(In progress)		
LCII: Abwong				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Abongomola Sub County	Abwong, Abongomola	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Akali				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Abongomola Sub County	Akali, Abongomola	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Amorigoga				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Abongomola	Amorigoga, Abongomola	Conditional transfer for Rural Water	N/A	4,475	0
Sector: Social Development				144,000	12,000
LG Function: Community Mobilisation and Empowerment				144,000	12,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	12,000
LCII: Acungi				144,000	12,000
Item: 263201 LG Conditional grants (Capital)					
Abongomola S/C		Other Transfers from Central Government	N/A	144,000	12,000
			(Funds transferred)		

Vote: 502 Apac District**2016/17 Quarter 2****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>		897,753	424,381
Sector: Works and Transport				81,264	0
LG Function: District, Urban and Community Access Roads				81,264	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				81,264	0
LCII: Adyeda				6,290	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Aduku-Apire- Atar (17.9km)	Aduku- Atar	District Unconditional Grant - Non Wage	N/A	6,290	0
LCII: Alira				4,514	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Akot-Abwong HCII (12km)	Akot- Acungi	District Unconditional Grant - Non Wage	N/A	4,514	0
LCII: Apire				54,000	0
Item: 263202 LG Unconditional grants (Capital)					
Routine Mechanized Maintenance of Aduku-Apire- Atar Road (17.9 Km)	Aduku- Atar	District Unconditional Grant - Non Wage	N/A	54,000	0
LCII: Not Specified				6,360	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle neck work in Aduku Sub County		District Unconditional Grant - Non Wage	N/A	6,360	0
LCII: Ongoceng				10,100	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Aboko-Chawente- Gweng Landing site (30.5km)	Aboko- Wigweng	District Unconditional Grant - Non Wage	N/A	10,100	0
Sector: Education				616,029	406,630
LG Function: Pre-Primary and Primary Education				616,029	406,630
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				616,029	406,630
LCII: Aboko				185,756	141,124
Item: 263366 Sector Conditional Grant (Wage)					
Amia P/S	Amia	Sector Conditional Grant (Wage)	N/A	64,920	48,767
			(Salaries paid)		
Aboko P/S	Amuli	Sector Conditional Grant (Wage)	N/A	104,760	84,294
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		897,753	424,381
Amia P/S	Amia	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,666
Aboko P/S	Amuli	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,398
LCII: Adyeda Item: 263366 Sector Conditional Grant (Wage)				98,521	61,977
Aporwegi P/S	Aporwegi	Sector Conditional Grant (Wage)	N/A	90,483	59,349
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aporwegi P/S	Aporwegi	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,628
LCII: Alira Item: 263366 Sector Conditional Grant (Wage)				152,986	91,556
Akot P/S	Akot	Sector Conditional Grant (Wage)	N/A	144,948	87,037
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akot P/S	Akot	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,519
LCII: Apire Item: 263366 Sector Conditional Grant (Wage)				112,888	69,236
Apire P/S	Apire A	Sector Conditional Grant (Wage)	N/A	104,850	65,875
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apire P/S	Apire A	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,360
LCII: Ongoceng Item: 263366 Sector Conditional Grant (Wage)				65,878	42,738
Akwon P/S	Akwon	Sector Conditional Grant (Wage)	N/A	57,839	40,915
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akwon P/S	Akwon	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,822
Sector: Health				6,030	2,751
LG Function: Primary Healthcare				6,030	2,751
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,030	2,751
LCII: Apire				6,030	2,751
Item: 263101 LG Conditional grants (Current)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		897,753	424,381
Apire HCIII	Apire HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
Sector: Water and Environment				50,430	0
LG Function: Rural Water Supply and Sanitation				50,430	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,430	0
LCII: Aboko				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Aduku	Aboko, Aduku sub County	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Alira				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Aduku Sub County	Alira, Aduku	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Apire				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Aduku Sub County	Apire, Aduku	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Ongoceng				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Aduku	Ongoceng, Aduku	Conditional transfer for Rural Water	N/A	4,475	0
Sector: Social Development				144,000	15,000
LG Function: Community Mobilisation and Empowerment				144,000	15,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	15,000
LCII: Ongoceng				144,000	15,000
Item: 263201 LG Conditional grants (Capital)					
Aduku S/C		Other Transfers from Central Government	N/A	144,000	15,000
(Funds remitted)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,653,821	606,140
Sector: Works and Transport				87,117	0
LG Function: District, Urban and Community Access Roads				87,117	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				87,117	0
LCII: Not Specified				87,117	0
Item: 263202 LG Unconditional grants (Capital)					
Periodic Maintenance work in Aduku Town Council		District Unconditional Grant - Non Wage	N/A	87,117	0
Sector: Education				1,381,644	572,196
LG Function: Pre-Primary and Primary Education				589,371	263,053
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				589,371	263,053
LCII: Ikweru ward				473,181	192,787
Item: 263366 Sector Conditional Grant (Wage)					
St. Margaret P/S	Ikweru	Sector Conditional Grant (Wage)	N/A	116,204	57,263
			(Salaries paid)		
Ikweru Negri P/S	Igura	Sector Conditional Grant (Wage)	N/A	163,169	44,562
			(Salaries paid)		
Ikweru P/S	Ikweru	Sector Conditional Grant (Wage)	N/A	169,693	83,211
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Margaret P/S	Ikweru cell	Sector Conditional Grant (Non-Wage)	N/A	8,038	765
Ikweru P/S	Ikweru cell	Sector Conditional Grant (Non-Wage)	N/A	8,038	5,014
Ikweru Negri P/S	Igura	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,974
LCII: Teduka ward				116,191	70,266
Item: 263366 Sector Conditional Grant (Wage)					
Aduku P/S	Bung Teduka	Sector Conditional Grant (Wage)	N/A	108,153	66,693
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aduku P/S	Bung Teduka	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,574
LG Function: Secondary Education				792,273	309,143
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				792,273	309,143
LCII: Ikweru ward				281,671	76,995

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,653,821	606,140
Item: 263366 Sector Conditional Grant (Wage)					
Ikwera Girls SS	Ikwera cell	Sector Conditional Grant (Wage)	N/A	232,472	65,806
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ikwera Girls SS	Ikwera cell	Sector Conditional Grant (Non-Wage)	N/A	49,199	11,189
LCII: Teduka ward				510,602	232,148
Item: 263366 Sector Conditional Grant (Wage)					
Aduku SS	Aduku SS cell	Sector Conditional Grant (Wage)	N/A	347,196	194,986
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aduku SS	Aduku SS cell	Sector Conditional Grant (Non-Wage)	N/A	163,406	37,162
Sector: Health				41,060	22,444
LG Function: Primary Healthcare				41,060	22,444
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,060	22,444
LCII: Ikwera ward				41,060	22,444
Item: 263101 LG Conditional grants (Current)					
Aduku HCIV	Aduku HCIV	Conditional Grant to PHC- Non wage	N/A	41,060	22,444
Sector: Social Development				144,000	11,500
LG Function: Community Mobilisation and Empowerment				144,000	11,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	11,500
LCII: Ikwera ward				144,000	11,500
Item: 263201 LG Conditional grants (Capital)					
Aduku T/C		Other Transfers from Central Government	N/A	144,000	11,500
			(Transfers made)		

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,455,043	735,031
Sector: Works and Transport				94,734	0
LG Function: District, Urban and Community Access Roads				94,734	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				94,734	0
LCII: Acenlworo				2,405	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Corner Dairy- Apwori Dairy- Apwori (5Km)	Corner Dairy- Apwori	District Unconditional Grant - Non Wage	N/A	2,405	0
LCII: Alido				80,350	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Olelpek- Abapiri- Akokoro SSS Junction (32km)	Chawente- Akokoro SSS	District Unconditional Grant - Non Wage	N/A	8,510	0
Routine Mechanized Maintenance of Alido- Akokoro- SSS Road (22Km)	Alido- Akokoro	District Unconditional Grant - Non Wage	N/A	60,000	0
outine manual maintenance of Alido- Akokoro Road (32km)	Alido- Akokoro	District Unconditional Grant - Non Wage	N/A	11,840	0
LCII: Iwal				4,440	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Abuli- Iwal- Teilwa road (12Km)	Abuli- Teilwa	District Unconditional Grant - Non Wage	N/A	4,440	0
LCII: Not Specified				7,539	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle Neck work in Chawente Sub County		District Unconditional Grant - Non Wage	N/A	7,539	0
Sector: Education				1,046,064	717,023
LG Function: Pre-Primary and Primary Education				882,981	639,281
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				882,981	639,281
LCII: Acenlworo				122,387	78,378
Item: 263366 Sector Conditional Grant (Wage)					
Apwori P/S	Apwori	Sector Conditional Grant (Wage)	N/A	114,348	73,163
(Salaries paid)					

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,455,043	735,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apwori P/S	Apwori	Sector Conditional Grant (Non-Wage)	N/A	8,038	5,215
LCII: Ajar				109,893	66,798
Item: 263366 Sector Conditional Grant (Wage)					
Apolika P/S	Apolika	Sector Conditional Grant (Wage)	N/A	101,855	63,965
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apolika P/S	Apolika	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,833
LCII: Alido				146,207	103,627
Item: 263366 Sector Conditional Grant (Wage)					
Alido P/S	Alido	Sector Conditional Grant (Wage)	N/A	68,184	58,883
			(Salaries paid)		
Tegot P/S	Aguri	Sector Conditional Grant (Wage)	N/A	61,946	39,543
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alido P/S	Alido	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,449
Tegot P/S	Aguri	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,751
LCII: Atongtidi				170,739	138,104
Item: 263366 Sector Conditional Grant (Wage)					
Chawente P/S	Teilwa	Sector Conditional Grant (Wage)	N/A	89,852	87,317
			(Salaries paid)		
Amwanga P/S	Amwanga	Sector Conditional Grant (Wage)	N/A	64,810	44,591
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chawente P/S	Teilwa	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,867
Amwanga P/S	Amwanga	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,329
LCII: Atule				227,641	185,575
Item: 263366 Sector Conditional Grant (Wage)					
Abapiri P/S	Abapiri	Sector Conditional Grant (Wage)	N/A	87,655	71,179
			(Salaries paid)		

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,455,043	735,031
Boda P/S	Boda	Sector Conditional Grant (Wage)	N/A	53,935	55,869
			(Salaries paid)		
Atule P/S	Omac	Sector Conditional Grant (Wage)	N/A	61,936	50,282
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Boda P/S	Boda	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,474
Abapiri P/S	Abapiri	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,817
Atule P/S	Omac	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,953
LCII: Iwal				106,115	66,799
Item: 263366 Sector Conditional Grant (Wage)					
Agolowelo P/S	Agolowelo	Sector Conditional Grant (Wage)	N/A	98,077	63,288
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agolowelo P/S	Agolowelo	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,512
LG Function: Secondary Education				163,083	77,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,083	77,742
LCII: Atongtidi				163,083	77,742
Item: 263366 Sector Conditional Grant (Wage)					
Chawente SS	Teilwa	Sector Conditional Grant (Wage)	N/A	116,548	67,159
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chawente SS	Teilwa	Sector Conditional Grant (Non-Wage)	N/A	46,535	10,583
Sector: Health				99,075	6,878
LG Function: Primary Healthcare				99,075	6,878
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				40,000	0
LCII: Alido				40,000	0
Item: 312101 Non-Residential Buildings					
Complete construction of maternity ward	Chawente HCIII	Conditional Grant to PHC - development	Works Underway	40,000	0
Output: OPD and other ward Construction and Rehabilitation				44,000	0
LCII: Acenlworo				22,000	0

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,455,043	735,031
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal and monitoring of projects	Apwori HCIII	Conditional Grant to PHC - development	N/A	2,000	0
Item: 312101 Non-Residential Buildings					
Face lift and Rehabilitation of OPD block	Apwori HCIII	Conditional Grant to PHC - development	Not Started	20,000	0
LCII: Atule				22,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal and monitoring of projects	Abei HCII	Conditional Grant to PHC - development	N/A	2,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of OPD block	Abei HCII	Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,075	6,878
LCII: Acenlworo				6,030	2,751
Item: 263101 LG Conditional grants (Current)					
Apwori HCIII	Apwori HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
LCII: Alido				6,030	2,751
Item: 263101 LG Conditional grants (Current)					
Chawente HCIII	Chawente HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
LCII: Atule				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Abei HCII	Abei HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
Sector: Water and Environment				71,170	0
LG Function: Rural Water Supply and Sanitation				71,170	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				71,170	0
LCII: Acenlworo				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole In Chawente	Acenlworo, Chawente	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Alido				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chawente		<i>LCIV: Kwanja</i>		1,455,043	735,031
Siting, Drilling and Installation of 01 Deep well in Chawente Sub County	Alido, Chawente	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Atongtidi				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Chawente Sub County	Atongtidi, Chawente	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Atule				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Chawente		Conditional transfer for Rural Water	N/A	4,475	0
LCII: Iwal				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Chawente Sub County	Iwal, Chawente	Conditional transfer for Rural Water	N/A	20,740	0
Sector: Social Development				144,000	11,130
LG Function: Community Mobilisation and Empowerment				144,000	11,130
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	11,130
LCII: Alido				144,000	11,130
Item: 263201 LG Conditional grants (Capital)					
Chawente S/C		Other Transfers from Central Government	N/A	144,000	11,130
(Funds processed)					

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,232,237	616,250
Sector: Works and Transport				26,564	0
LG Function: District, Urban and Community Access Roads				26,564	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				26,564	0
LCII: Abedmot				5,809	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Agwiciri- Inomo- Road (8.5km)	Agwiciri- Inomo	District Unconditional Grant - Non Wage	N/A	3,108	0
Routine manual maintenance of Ayito- Akoremor Road (8.6Km)	Ayito- Akoremor	District Unconditional Grant - Non Wage	N/A	2,701	0
LCII: Ajok				8,140	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Aninolal-Olomunu Road (17.9km)	Aninolal- olomunu	District Unconditional Grant - Non Wage	N/A	6,290	0
Ololango- Gweta Road (3Km)	Ololango	District Unconditional Grant - Non Wage	N/A	1,850	0
LCII: Aluka				5,920	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Onywalonote- Teogali Road (15.3km)	Onywalonote- Teogali	District Unconditional Grant - Non Wage	N/A	5,920	0
LCII: Not Specified				6,695	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle neck work for CAR in Inomo Sub County		District Unconditional Grant - Non Wage	N/A	6,695	0
Sector: Education				994,197	602,115
LG Function: Pre-Primary and Primary Education				853,543	534,490
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				853,543	534,490
LCII: Abedmot				81,752	50,811
Item: 263366 Sector Conditional Grant (Wage)					
Amambale P/S	Amambale B	Sector Conditional Grant (Wage)	N/A	73,714	48,274
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,232,237	616,250
Amambale P/S	Amambale	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,537
LCII: Agwiciri				197,472	131,537
Item: 263366 Sector Conditional Grant (Wage)					
Teogali P/S	Teogali	Sector Conditional Grant (Wage)	N/A	89,437	63,637
			(Salaries paid)		
Agwiciri P/S	Aoli	Sector Conditional Grant (Wage)	N/A	91,959	61,304
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Teogali P/S	Teogali	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,704
Agwiciri P/S	Aoli	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,892
LCII: Ajok				182,279	91,458
Item: 263366 Sector Conditional Grant (Wage)					
Aninolal P/S	Aninolal	Sector Conditional Grant (Wage)	N/A	174,240	85,825
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aninolal P/S	Aninolal	Sector Conditional Grant (Non-Wage)	N/A	8,038	5,633
LCII: Aluka				88,032	73,358
Item: 263366 Sector Conditional Grant (Wage)					
Onywalonote P/S	Onywalonote	Sector Conditional Grant (Wage)	N/A	79,994	69,823
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Onywalonote P/S	Onywalonote	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,535
LCII: Banya				151,482	107,394
Item: 263366 Sector Conditional Grant (Wage)					
Banya P/S	Acankumi	Sector Conditional Grant (Wage)	N/A	143,444	102,840
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Banya P/S	Acankumi	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,555
LCII: Inomo				152,525	79,932
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,232,237	616,250
Inomo P/S	Inomo	Sector Conditional Grant (Wage)	N/A	137,410	75,312
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Inomo P/S	Inomo	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,620
Ibule P/S	Awanga	Sector Conditional Grant (Non-Wage)	N/A	7,076	0
LG Function: Secondary Education				140,655	67,625
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,655	67,625
LCII: Aluka				140,655	67,625
Item: 263366 Sector Conditional Grant (Wage)					
Inomo SS	Onywalonote	Sector Conditional Grant (Wage)	N/A	112,947	61,324
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Inomo SS	Onywalonote	Sector Conditional Grant (Non-Wage)	N/A	27,708	6,301
Sector: Health				17,045	2,751
LG Function: Primary Healthcare				17,045	2,751
<i>Capital Purchases</i>					
Output: Specialist Health Equipment and Machinery				8,000	0
LCII: Ajok				8,000	0
Item: 312202 Machinery and Equipment					
Supply and installation of solar system	Aninolal HCII	Conditional Grant to PHC - development	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,045	2,751
LCII: Ajok				3,015	0
Item: 263101 LG Conditional grants (Current)					
Aninolal HCII	Aninolal HCII	Conditional Grant to PHC- Non wage	N/A	3,015	0
LCII: Inomo				6,030	2,751
Item: 263101 LG Conditional grants (Current)					
Inomo HCIII	Inomo HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
Sector: Water and Environment				50,430	0
LG Function: Rural Water Supply and Sanitation				50,430	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,430	0
LCII: Abedmot				20,740	0

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Inomo		<i>LCIV: Kwanja</i>		1,232,237	616,250
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Inomo Sub County	Abedmot, Inomo	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Agwiciri					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Inomo	Agwiciri, Inomo	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Ajok					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Inomo	Ajok, Inomo	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Banya					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Inomo Sub County	Banya, Inomo	Conditional transfer for Rural Water	N/A	20,740	0
Sector: Social Development				144,000	11,384
LG Function: Community Mobilisation and Empowerment				144,000	11,384
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	11,384
LCII: Inomo				144,000	11,384
Item: 263201 LG Conditional grants (Capital)					
Inomo S/C		Other Transfers from Central Government	N/A	144,000	11,384
(Groups facilitated)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,030,132	1,062,853
Sector: Works and Transport				78,269	0
LG Function: District, Urban and Community Access Roads				78,269	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				78,269	0
LCII: Aornga				8,288	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Nambieso- Agwata Road (22.4km)	Nambieso- Agwata boarder	District Unconditional Grant - Non Wage	N/A	8,288	0
LCII: Ayabi				59,404	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Ayabi-Ogwil Road (11Km)	Ayabi- Ogwil	District Unconditional Grant - Non Wage	N/A	3,404	0
Routine Mechanized Maintenance of Nambieso- Agwata Road (22.4 Km)	Nambieso- Agwata	District Unconditional Grant - Non Wage	N/A	56,000	0
LCII: Not Specified				10,577	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle neck work in Nambieso Sub County for CAR		District Unconditional Grant - Non Wage	N/A	10,577	0
Sector: Education				1,724,633	1,040,381
LG Function: Pre-Primary and Primary Education				1,599,302	971,150
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,599,302	971,150
LCII: Abuli				160,934	104,796
Item: 263366 Sector Conditional Grant (Wage)					
Abuli P/S	Abuli	Sector Conditional Grant (Wage)	N/A	92,486	63,116
			(Salaries paid)		
Omwono P/S	Omwono B	Sector Conditional Grant (Wage)	N/A	60,410	37,822
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abuli P/S	Abuli	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,858
LCII: Acaba				152,880	119,456
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,030,132	1,062,853
Atuma P/S	Atuma	Sector Conditional Grant (Wage)	N/A	53,885	55,200
			(Salaries paid)		
Acwao P/S	Acwao	Sector Conditional Grant (Wage)	N/A	74,880	56,032
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atuma P/S	Atuma	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,445
Acwao P/S	Acwao	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,836
Ayat P/S	Ayat	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,943
LCII: Anwangi				224,826	171,562
Item: 263366 Sector Conditional Grant (Wage)					
Anwangi P/S	Emin	Sector Conditional Grant (Wage)	N/A	67,632	44,591
			(Salaries paid)		
Ayat P/S	Ayat	Sector Conditional Grant (Wage)	N/A	63,945	66,441
			(Salaries paid)		
Abura P/S	Abura	Sector Conditional Grant (Wage)	N/A	77,173	55,869
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Anwangi P/S	Anwangi	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,187
Abura P/S	Abura	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,474
LCII: Aornga				222,750	140,861
Item: 263366 Sector Conditional Grant (Wage)					
Apita P/S	Aburu	Sector Conditional Grant (Wage)	N/A	71,022	49,992
			(Salaries paid)		
Nabieso P/S	Akaidebe	Sector Conditional Grant (Wage)	N/A	59,972	43,728
			(Salaries paid)		
Agwenyere P/S	Agwenyere	Sector Conditional Grant (Wage)	N/A	67,640	40,231
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,030,132	1,062,853
Nabieso P/S	Akaidebe	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,380
Etekiber P/S	Etekiber	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,528
Agwenyere P/S	Agwenyere	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,003
LCII: Ayabi				195,363	60,719
Item: 263366 Sector Conditional Grant (Wage)					
Ayabi P/S	Ayabi	Sector Conditional Grant (Wage)	N/A	67,281	58,144
			(Salaries paid)		
Ongica P/S	Ongica	Sector Conditional Grant (Wage)	N/A	120,044	0
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ayabi P/S	Ayabi ayaba	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,575
LCII: Bung				206,669	108,604
Item: 263366 Sector Conditional Grant (Wage)					
Bung P/S	Aromi	Sector Conditional Grant (Wage)	N/A	91,277	54,765
			(Salaries paid)		
Okik P/S	Okik	Sector Conditional Grant (Wage)	N/A	91,277	46,472
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omwono P/S	Omwono	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,897
Okik P/S	Okik	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,501
Bung P/S	Aromi	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,969
LCII: Etekober				78,170	60,209
Item: 263366 Sector Conditional Grant (Wage)					
Etekiber P/S	Etekiber	Sector Conditional Grant (Wage)	N/A	70,132	57,074
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apita P/S	Aburu	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,135

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,030,132	1,062,853
LCII: Ogwil				76,372	49,929
Item: 263366 Sector Conditional Grant (Wage)					
Ogwil P/S	Ogwil	Sector Conditional Grant (Wage)	N/A	68,334	47,401
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogwil P/S	Ogwil	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,528
LCII: Owiny				201,212	103,246
Item: 263366 Sector Conditional Grant (Wage)					
Owiny P/S	Owinyitenge	Sector Conditional Grant (Wage)	N/A	106,999	56,155
			(Salaries paid)		
Aculawic P/S	Aculawic	Sector Conditional Grant (Wage)	N/A	78,137	42,119
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Owiny P/S	Owinyitenge	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,708
Aculawic P/S	Aculawic	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,264
LCII: Punuatar				80,125	51,767
Item: 263366 Sector Conditional Grant (Wage)					
Punuatar P/S	Punuatar A	Sector Conditional Grant (Wage)	N/A	72,087	49,148
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Punuatar P/S	Punuatar	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,620
LG Function: Secondary Education				125,331	69,231
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,331	69,231
LCII: Ayabi				125,331	69,231
Item: 263366 Sector Conditional Grant (Wage)					
Nambyeso Agro SS	Ayabi Ayaba	Sector Conditional Grant (Wage)	N/A	91,229	61,475
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nambyeso Agro SS	Ayabi Ayaba	Sector Conditional Grant (Non-Wage)	N/A	34,102	7,756
Sector: Health				12,060	5,502
LG Function: Primary Healthcare				12,060	5,502
<i>Lower Local Services</i>					

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,030,132	1,062,853
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,060	5,502
LCII: Acaba				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Acwao HCII	Acwao HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
LCII: Aornga				6,030	2,751
Item: 263101 LG Conditional grants (Current)					
Nambieso HCIII	Nambieso HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
LCII: Owiny				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Owiny HCII	Owiny HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
Sector: Water and Environment				71,170	0
LG Function: Rural Water Supply and Sanitation				71,170	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				71,170	0
LCII: Acaba				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Nambieso	Acaba, Nambieso	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Anwangi				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Nambieso Sub County	Anwangi	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Bung				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Nambieso Sub County	Bung, Nambieso	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Etekober				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Nambieso Sub County	Etekober, Nambieso	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Owiny				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,030,132	1,062,853
Rehabilitation of 01 Borehole in Nambieso	Owiny, Nambieso	Conditional transfer for Rural Water	N/A	4,475	0
Sector: Social Development				144,000	16,970
LG Function: Community Mobilisation and Empowerment				144,000	16,970
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	16,970
LCII: Aornga				144,000	16,970
Item: 263201 LG Conditional grants (Capital)					
Nambieso S/C		Other Transfers from Central Government	N/A	144,000	16,970
(Transfers effected)					

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Maruzi</i>		3,015	1,376
<i>Sector: Health</i>				<i>3,015</i>	<i>1,376</i>
<i>LG Function: Primary Healthcare</i>				<i>3,015</i>	<i>1,376</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,015	1,376
LCII: Not Specified				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Biashara HCII	Biashara HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,808,713	1,034,060
Sector: Works and Transport				88,018	0
LG Function: District, Urban and Community Access Roads				88,018	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				88,018	0
LCII: Amun				5,883	0
Item: 263202 LG Unconditional grants (Capital)					
outline manual maintenance of Amun-Barkworo- Onyany Road (16 km)	Amun- Onyany	District Unconditional Grant - Non Wage	N/A	5,883	0
LCII: Awila				65,510	0
Item: 263202 LG Unconditional grants (Capital)					
Routine Mechanized Maintenance of Awila-Olelpek Road (23km)	Awila- Olelpek	District Unconditional Grant - Non Wage	N/A	57,000	0
Routine manual maintenance of Awila-Olelpek Road (23km)	Awila- Olelpek	District Unconditional Grant - Non Wage	N/A	8,510	0
LCII: Ayago				6,401	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Ayago-Apoi- Wigweng-Apalamio (17km)	Ayago- Apalamio Landing site	District Unconditional Grant - Non Wage	N/A	6,401	0
LCII: Not Specified				10,224	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle Neck work for CAR in Akokoro Sun County		District Unconditional Grant - Non Wage	N/A	10,224	0
Sector: Education				1,454,420	1,003,556
LG Function: Pre-Primary and Primary Education				1,305,815	902,101
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,305,815	902,101
LCII: Akokoro				210,197	158,276
Item: 263366 Sector Conditional Grant (Wage)					
Akokoro P/S	Akokoro TC	Sector Conditional Grant (Wage)	N/A	63,448	39,276
			(Salaries paid)		
Abalokweri P/S	Abalokweri	Sector Conditional Grant (Wage)	N/A	65,490	67,477
			(Salaries paid)		

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,808,713	1,034,060
Aluga P/S	Aluga Central	Sector Conditional Grant (Wage)	N/A	57,144	43,792
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akokoro P/S	Akokoro TC	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,739
Abalokweri P/S	Abalokweri	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,654
Aluga P/S	Aluga Central	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,338
LCII: Alaro				195,861	136,768
Item: 263366 Sector Conditional Grant (Wage)					
Barkworo P/S	Barkworo	Sector Conditional Grant (Wage)	N/A	54,506	52,056
			(Salaries paid)		
Alaro P/S	Alaro	Sector Conditional Grant (Wage)	N/A	58,895	49,311
			(Salaries paid)		
Wansolo P/S	Wansolo	Sector Conditional Grant (Wage)	N/A	58,346	28,838
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wansolo P/S	Wansolo	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,277
Barkworo P/S	Barkworo	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,305
Alaro P/S	Alaro	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,981
LCII: Amun				104,723	69,390
Item: 263366 Sector Conditional Grant (Wage)					
Amun P/S	Amun A	Sector Conditional Grant (Wage)	N/A	96,685	64,705
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amun P/S	Amun A	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,685
LCII: Apoi				285,502	117,050
Item: 263366 Sector Conditional Grant (Wage)					
Apoi P/S	Apoi	Sector Conditional Grant (Wage)	N/A	64,537	28,637
			(Salaries paid)		

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,808,713	1,034,060
Onyany P/S	Onyany	Sector Conditional Grant (Wage)	N/A	57,227	42,320
			(Salaries paid)		
Abuge P/S	Abuge	Sector Conditional Grant (Wage)	N/A	139,623	40,748
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abuge P/S	Abuge	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,805
Onyany P/S	Onyany	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,273
Apoi P/S	Apoi	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,268
LCII: Awila				139,368	105,368
Item: 263366 Sector Conditional Grant (Wage)					
Awila P/S	Awany	Sector Conditional Grant (Wage)	N/A	131,330	100,899
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awila P/S	Awany	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,469
LCII: Ayago				197,301	185,302
Item: 263366 Sector Conditional Grant (Wage)					
Ayago P/S	Ayago Central	Sector Conditional Grant (Wage)	N/A	56,405	82,767
			(Salaries paid)		
Ayumi P/S	Ayumi	Sector Conditional Grant (Wage)	N/A	59,471	55,334
			(Salaries paid)		
Abongokongo P/S	Abingokongo	Sector Conditional Grant (Wage)	N/A	57,311	39,343
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abongokongo P/S	Abongokongo	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,742
Ayago P/S	Ayago Central	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,666
Ayumi P/S	Ayumi	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,451
LCII: Ayeolyec				110,906	67,070
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,808,713	1,034,060
Kwibale P/S	Wangceny	Sector Conditional Grant (Wage)	N/A	102,868	63,801
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kwibale P/S	Wangceny	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,269
LCII: Kungu				61,957	62,877
Item: 263366 Sector Conditional Grant (Wage)					
Kungu P/S	Abudama	Sector Conditional Grant (Wage)	N/A	53,918	59,786
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kungu P/S	Abudama	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,091
LG Function: Secondary Education				148,605	101,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,605	101,455
LCII: Akokoro				87,506	87,560
Item: 263366 Sector Conditional Grant (Wage)					
Akokoro SS	Akokoro SS village	Sector Conditional Grant (Wage)	N/A	87,506	87,560
			(Salaries paid)		
LCII: Ayeolyec				61,100	13,895
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akokoro SS	Akokoro SS village	Sector Conditional Grant (Non-Wage)	N/A	61,100	13,895
Sector: Health				51,105	9,629
LG Function: Primary Healthcare				51,105	9,629
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				30,000	0
LCII: Apoi				30,000	0
Item: 312101 Non-Residential Buildings					
Facelift and rehabilitation of maternity ward	Apoi HCIII	Conditional Grant to PHC - development	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,105	9,629
LCII: Akokoro				6,030	2,751
Item: 263101 LG Conditional grants (Current)					
Akokoro HCIII	Akokoro HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
LCII: Alaro				3,015	1,376
Item: 263101 LG Conditional grants (Current)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,808,713	1,034,060
Wansolo HCII	Wansolo HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
LCII: Apoi Item: 263101 LG Conditional grants (Current)				6,030	2,751
Apoi HCIII	Apoi HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
LCII: Ayago Item: 263101 LG Conditional grants (Current)				3,015	1,376
Ayago HCII	Ayago HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
LCII: Kungu Item: 263101 LG Conditional grants (Current)				3,015	1,376
Kungu HCII	Kungu HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
Sector: Water and Environment				71,170	4,475
LG Function: Rural Water Supply and Sanitation				71,170	4,475
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				71,170	4,475
LCII: Akokoro Item: 281503 Engineering and Design Studies & Plans for capital works				4,475	4,475
Rehabilitation of 01 Borehole Akokoro	Akokoro	Conditional transfer for Rural Water	Works Underway (n progress)	4,475	4,475
LCII: Alaro Item: 281503 Engineering and Design Studies & Plans for capital works				20,740	0
Siting, Drilling and Installation of 01 Deep well in Akokoro Sub County	Alaro	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Amun Item: 281503 Engineering and Design Studies & Plans for capital works				20,740	0
Siting, Drilling and Installation of 01 Deep well in Akokoro Sub County	Zanzibar	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Ayago Item: 281503 Engineering and Design Studies & Plans for capital works				4,475	0
Rehabilitation of 01 Borehole in Akokoro	Ayago, Akokoro	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Ayeloyec Item: 281503 Engineering and Design Studies & Plans for capital works				20,740	0

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,808,713	1,034,060
Siting, Drilling and Installation of 01 Deep well in Akokoro Sub County	Ayeolyec, Akokoro	Conditional transfer for Rural Water	N/A	20,740	0
Sector: Social Development				144,000	16,400
LG Function: Community Mobilisation and Empowerment				144,000	16,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	16,400
LCII: Akokoro				144,000	16,400
Item: 263201 LG Conditional grants (Capital)					
Akokoro S/C		Other Transfers from Central Government	N/A	144,000	16,400
(Funds processed)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,422,558	657,050
Sector: Works and Transport				377,589	161,000
LG Function: District, Urban and Community Access Roads				377,589	161,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				187,273	0
LCII: Abedi				11,840	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Apac-Atar- Inomo Brd (30,5km)	Apac- Inomo Boarder	District Unconditional Grant - Non Wage	N/A	11,840	0
LCII: Akere				138,430	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Apac-Olelpek - Arido Road (24.4km)	Apac- Arido	District Unconditional Grant - Non Wage	N/A	8,800	0
Maintenance, Repairs of Plants and Equipment with (Mechanical Impress to Engineering)	Apac Town Council	District Unconditional Grant - Non Wage	N/A	72,998	0
Routine Mechanized Maintenance of Olelpek- Abapiri- Abei Road (23 Km)	Olelpek	District Unconditional Grant - Non Wage	N/A	56,632	0
LCII: Atik				8,027	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Anomolocoo- Awiri- Adir Road (11.5km)	Amonolocoo- Adir	District Unconditional Grant - Non Wage	N/A	4,847	0
Routine manual maintenance of Awiri - Alworoceng Road (14Km)	Awiri- Alworoceng	District Unconditional Grant - Non Wage	N/A	3,180	0
LCII: Not Specified				28,976	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle neck work in Apac Sub county		District Unconditional Grant - Non Wage	N/A	11,066	0
Operation cost (4.5%)	Apac District Engineering Department	District Unconditional Grant - Non Wage	N/A	17,911	0
Output: PRDP-District and Community Access Road Maintenance				190,316	161,000

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,422,558	657,050
LCII: Akere				190,316	161,000
Item: 263203 District Discretionary Development Equalization Grants					
ReHAbilitation of Te-Ibuu- Angayiki- Akuli Primary School (9km), Phase 1	Angayiki	Roads Rehabilitation Grant	N/A	190,316	161,000
(Gravelling stage)					
Sector: Education				1,789,508	476,639
LG Function: Pre-Primary and Primary Education				1,789,508	476,639
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,789,508	476,639
LCII: Abedi				246,640	155,870
Item: 263366 Sector Conditional Grant (Wage)					
Omer P/S	Omer	Sector Conditional Grant (Wage)	N/A	60,444	50,821
(Salaries paid)					
Atar P/S	Atar	Sector Conditional Grant (Wage)	N/A	170,120	97,590
(Salaries paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atar P/S	Atar	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,765
Omer P/S	Omer	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,694
LCII: Akere					
Item: 263366 Sector Conditional Grant (Wage)					
Atudu P/S	Dwokcanikweri	Sector Conditional Grant (Wage)	N/A	135,371	0
(In Apac MC)					
Apac Model P/S	Upper Centre	Sector Conditional Grant (Wage)	N/A	100,763	0
(Salaries paid)					
Angayiki P/S	Angayiki A	Sector Conditional Grant (Wage)	N/A	70,056	0
(In Apac MC)					
Olelpek P/S	Olelpek	Sector Conditional Grant (Wage)	N/A	85,476	66,745
(Salaries paid)					
Olili P/S	Olili	Sector Conditional Grant (Wage)	N/A	125,621	0
(In Apac MC)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atudu P/S	Dwokcanikweri	Sector Conditional Grant (Non-Wage)	N/A	8,038	0

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,422,558	657,050
Olili P/S	Olili	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
Olelpek P/S	Olelpek	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,399
Angayiki P/S	Angayiki A	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
LCII: Atana				463,858	155,598
Item: 263366 Sector Conditional Grant (Wage)					
Odokomac P/S	Angu B	Sector Conditional Grant (Wage)	N/A	76,045	0
			(In Apac MC)		
Ayomjeri P/S	Ayomjeri	Sector Conditional Grant (Wage)	N/A	60,410	62,096
			(Salaries paid)		
Awir P/S	Awir	Sector Conditional Grant (Wage)	N/A	147,424	0
			(In Apac MC)		
Iwal P/S	Iwal	Sector Conditional Grant (Wage)	N/A	73,699	46,802
			(Salaries paid)		
Atana P/S	Alwangi	Sector Conditional Grant (Wage)	N/A	66,089	39,677
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iwal P/S	Iwal	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,471
Ayomjeri P/S	Ayomjeri	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,794
Atana P/S	Alwangi	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,757
Odokomac P/S	Angu B	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
Awir P/S	Awir	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
LCII: Atik				283,621	0
Item: 263366 Sector Conditional Grant (Wage)					
Owang P/S	Owang Central	Sector Conditional Grant (Wage)	N/A	101,597	0
			(In Apac MC)		

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,422,558	657,050
Awiri P/S	Awiri	Sector Conditional Grant (Wage)	N/A	60,978	0
			(Salaries paid)		
Alerwang P/S	Angic	Sector Conditional Grant (Wage)	N/A	96,931	0
			(In Apac MC)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alerwang P/S	Angic	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
Awiri P/S	Awiri	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
Owang P/S	Owang Central	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
LCII: Atopi				245,951	95,027
Item: 263366 Sector Conditional Grant (Wage)					
Akuli P/S	Akuli	Sector Conditional Grant (Wage)	N/A	60,775	40,681
			(Salaries paid)		
Anyapo P/S	Anyapo	Sector Conditional Grant (Wage)	N/A	64,106	50,316
			(In Apac MC)		
Atopi P/S	Atopi	Sector Conditional Grant (Wage)	N/A	96,955	0
			(In Apac MC)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Anyapo P/S	Anyapo	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,228
Atopi P/S	Atopi	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
Akuli P/S	Akuli	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,802
Sector: Health				56,030	2,751
LG Function: Primary Healthcare				56,030	2,751
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				50,000	0
LCII: Akere				50,000	0
Item: 312101 Non-Residential Buildings					
Complete construction of maternity ward	Olelpek HCII	Conditional Grant to PHC - development	Works Underway	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,030	2,751

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,422,558	657,050
LCII: Akere				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Olelpek HCII	Olelpek HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
LCII: Atik				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Atar HCII		Conditional Grant to PHC- Non wage	N/A	3,015	1,376
Sector: Water and Environment				55,430	0
LG Function: Rural Water Supply and Sanitation				50,430	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,430	0
LCII: Abedi				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Apac	Abedi, Apac Sub County	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Atana				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Apac Sub County	Abaler, Apac Sub County	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Atik				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Apac Sub County	Apac Secondary School	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Atopi				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Apac	Atopi, Apac Sub County	Conditional transfer for Rural Water	N/A	4,475	0
LG Function: Natural Resources Management				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Akere				5,000	0
Item: 312213 ICT Equipment					
Projector and other ICTsoftwares		LGMSD (Former LGDP)	Not Started	5,000	0
Sector: Social Development				144,000	16,660
LG Function: Community Mobilisation and Empowerment				144,000	16,660

Vote: 502 Apac District**2016/17 Quarter 2****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>		2,422,558	657,050
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	16,660
LCII: Akere				144,000	16,660
Item: 263201 LG Conditional grants (Capital)					
Apac S/C		Other Transfers from Central Government	N/A	144,000	16,660
(Funds processed)					

Vote: 502 Apac District**2016/17 Quarter 2****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: Maruzi</i>		4,810	0
<i>Sector: Works and Transport</i>				<i>4,810</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,810</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,810	0
LCII: Acenlworu				4,810	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Teilwa-Apworu- Anwangi Road	Teilwa- Anwangi	District Unconditional Grant - Non Wage	N/A	4,810	0

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,515,670	901,450
Sector: Works and Transport				20,422	0
LG Function: District, Urban and Community Access Roads				20,422	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,422	0
LCII: Agong				555	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Teboke - Bala boarder Road (1.5km)		District Unconditional Grant - Non Wage	N/A	555	0
LCII: Chegere				2,120	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Atek- Along- Bama (6km)	Atek- Bama	District Unconditional Grant - Non Wage	N/A	2,120	0
LCII: Ilee				1,613	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Adyegi- Ilee Swamp Road (5.0Km)	Adyegi- Okutuagwe	District Unconditional Grant - Non Wage	N/A	1,613	0
LCII: Kidilani				3,959	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Alekolil- Abulumogo- Awiri Road (10.9km)		District Unconditional Grant - Non Wage	N/A	3,959	0
LCII: Not Specified				7,735	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bollte neck work in Chegere Sub County		District Unconditional Grant - Non Wage	N/A	7,735	0
LCII: Ololango				4,440	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Ololango- Barodilo Road (9.9km)	Ololango- Barodilo	District Unconditional Grant - Non Wage	N/A	4,440	0
Sector: Education				1,238,758	881,759
LG Function: Pre-Primary and Primary Education				1,075,172	796,515
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,075,172	796,515
LCII: Adem				124,059	98,965
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,515,670	901,450
Abutaber P/S	Abutaber	Sector Conditional Grant (Wage)	N/A	61,495	50,486
			(Salaries paid)		
Adem P/S	Adem	Sector Conditional Grant (Wage)	N/A	62,565	48,479
			(Salaries paid)		
LCII: Atigolwok Item: 263366 Sector Conditional Grant (Wage)				69,025	49,973
Atigolwok P/S	Aboi	Sector Conditional Grant (Wage)	N/A	60,986	47,472
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atigolwok P/S	Aboi	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,501
LCII: Barodilo Item: 263366 Sector Conditional Grant (Wage)				92,069	57,479
Barodilo P/S	Akaoidebe	Sector Conditional Grant (Wage)	N/A	67,954	50,249
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ololango P/S	Ololango	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,408
Okutoagwe P/S	Okutoagwe	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,597
Barodilo P/S	Akaoidebe	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,225
LCII: Chegere Item: 263366 Sector Conditional Grant (Wage)				111,269	129,771
Chegere P/S	Ayera	Sector Conditional Grant (Wage)	N/A	79,116	115,820
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adem P/S	Adem	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,590
Ongica P/S	Ongica	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,553
Chegere P/S	Anyambazi A	Sector Conditional Grant (Non-Wage)	N/A	8,038	5,129
Abutaber P/S	Abutaber	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,679

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,515,670	901,450
LCII: Ilee				79,697	75,089
Item: 263366 Sector Conditional Grant (Wage)					
Ilee P/S	Ilee	Sector Conditional Grant (Wage)	N/A	71,659	70,632
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ilee P/S	Ilee	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,457
LCII: Kidilani				237,361	121,592
Item: 263366 Sector Conditional Grant (Wage)					
Kidilani P/S	Kwoyo	Sector Conditional Grant (Wage)	N/A	107,000	35,730
			(Salaries paid)		
Adir P/S	Adir	Sector Conditional Grant (Wage)	N/A	54,923	40,506
			(Salaries paid)		
Abedi P/S	Abedi A	Sector Conditional Grant (Wage)	N/A	51,324	39,818
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adir P/S	Adir	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,104
Kidilani P/S	Kwoyo	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,582
Abedi P/S	Abedi	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,852
LCII: Ololango				118,837	98,010
Item: 263366 Sector Conditional Grant (Wage)					
Ololango P/S	Ololango	Sector Conditional Grant (Wage)	N/A	60,714	61,946
			(Salaries paid)		
Okutoagwe P/S	Okutoagwe	Sector Conditional Grant (Wage)	N/A	58,124	36,064
			(Salaries paid)		
LCII: Ongica				63,410	58,224
Item: 263366 Sector Conditional Grant (Wage)					
Ongica P/S	Ongica	Sector Conditional Grant (Wage)	N/A	55,372	58,224
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ongica P/S	Ongica	Not Specified	N/A	8,038	0
LCII: Teboke				179,445	107,412
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,515,670	901,450
Teboke P/S	Adyang A	Sector Conditional Grant (Wage)	N/A	64,807	40,238
			(Salaries paid)		
Abolo P/S	Abolo	Sector Conditional Grant (Wage)	N/A	98,561	62,110
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Teboke P/S	Adyang A	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,092
Abolo P/S	Abolo	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,972
LG Function: Secondary Education				163,587	85,244
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,587	85,244
LCII: Chegere				163,587	85,244
Item: 263366 Sector Conditional Grant (Wage)					
Chegere SS	Anyambazi A	Sector Conditional Grant (Wage)	N/A	115,275	74,257
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chegere SS	Anyambazi A	Sector Conditional Grant (Non-Wage)	N/A	48,311	10,987
Sector: Health				62,060	5,502
LG Function: Primary Healthcare				62,060	5,502
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				50,000	0
LCII: Teboke				50,000	0
Item: 312101 Non-Residential Buildings					
Facelift and rehabilitation of maternity wards and OPD block	Teboke HCIII	Conditional Grant to PHC - development	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,060	5,502
LCII: Chegere				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Chegere HCII	Chegere HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
LCII: Kidilani				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Kidilani HCII	Kidilani HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,515,670	901,450
LCII: Teboke				6,030	2,751
Item: 263101 LG Conditional grants (Current)					
Teboke HCIII	Teboke HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
Sector: Water and Environment				50,430	4,475
LG Function: Rural Water Supply and Sanitation				50,430	4,475
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,430	4,475
LCII: Atigolwok				4,475	4,475
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole	Atigilwok, Chegere	Conditional transfer for Rural Water	Works Underway (In progress)	4,475	4,475
LCII: Chegere				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Chegere Sub County	Atinnglaki Village, Chegere Sub County	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Kidilani				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Chegere Sub County	Kwoyo "A" in Chegere Sub County	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Ongica				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Chegere	Ongica, Chegere	Conditional transfer for Rural Water	N/A	4,475	0
Sector: Social Development				144,000	9,713
LG Function: Community Mobilisation and Empowerment				144,000	9,713
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	9,713
LCII: Chegere				144,000	9,713
Item: 263201 LG Conditional grants (Capital)					
Chegere S/C		Other Transfers from Central Government	N/A	144,000	9,713
				(Groups supported)	

Vote: 502 Apac District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibutje		<i>LCIV: Maruzi</i>		1,627,034	902,301
Sector: Works and Transport				35,705	0
LG Function: District, Urban and Community Access Roads				35,705	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				35,705	0
LCII: Alworoceng				3,145	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Apele-Kidilani Road (7.2Km)	Apele- Kidilani	District Unconditional Grant - Non Wage	N/A	3,145	0
LCII: Amii				5,920	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Amii-Alado- Ayago Road (16.3km)	Amii- Ayago	District Unconditional Grant - Non Wage	N/A	5,920	0
LCII: Amilo				6,845	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Amilo-Apalamio- Ayumi Road (11.5km)		District Unconditional Grant - Non Wage	N/A	3,885	0
Routine manual maintenance of Amocal- Amii dam-Alado Road (6.5km)	Amocal- Alado	District Unconditional Grant - Non Wage	N/A	2,960	0
LCII: Not Specified				8,325	0
Item: 263202 LG Unconditional grants (Capital)					
Road Bottle neck work in Ibutje Sub County		District Unconditional Grant - Non Wage	N/A	8,325	0
LCII: Tarogali				11,470	0
Item: 263202 LG Unconditional grants (Capital)					
Routine manual maintenance of Alenga-Kungu Road (31km)	Alenga- Kungu	District Unconditional Grant - Non Wage	N/A	11,470	0
Sector: Education				1,377,349	883,863
LG Function: Pre-Primary and Primary Education				1,105,870	710,763
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,105,870	710,763
LCII: Aganga				136,431	90,167
Item: 263366 Sector Conditional Grant (Wage)					
Alwala P/S	Alwala	Sector Conditional Grant (Wage)	N/A	58,925	41,903
(Salaries paid)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,627,034	902,301
Igoti P/S	Igoti	Sector Conditional Grant (Wage)	N/A	61,430	44,227
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igoti P/S	Igoti	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,959
Alwala P/S	Alwala	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,077
LCII: Aketo				238,888	112,845
Item: 263366 Sector Conditional Grant (Wage)					
Aketo P/S	Pida	Sector Conditional Grant (Wage)	N/A	73,605	64,893
			(Salaries paid)		
Omulakere P/S	Omulakere	Sector Conditional Grant (Wage)	N/A	73,605	0
			(Salaries paid)		
Boke P/S	Boke	Sector Conditional Grant (Wage)	N/A	67,564	42,487
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Boke P/S	Boke	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,882
Omulakere P/S	Omulakere	Sector Conditional Grant (Non-Wage)	N/A	8,038	0
Aketo P/S	Pida	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,583
LCII: Alworoceng				204,726	149,748
Item: 263366 Sector Conditional Grant (Wage)					
Apele P/S	Apele	Sector Conditional Grant (Wage)	N/A	59,261	47,940
			(Salaries paid)		
Alworoceng P/S	Adok	Sector Conditional Grant (Wage)	N/A	63,608	52,333
			(Salaries paid)		
Alekolil P/S	Alekolil	Sector Conditional Grant (Wage)	N/A	57,742	41,513
			(Salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alworoceng P/S	Adok	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,248

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,627,034	902,301
Apele P/S	Apele	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,522
Alekolil P/S	Alekolil	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,193
LCII: Amii Aberidwogo Item: 263366 Sector Conditional Grant (Wage)				152,448	122,209
Ibuje P/S	Ibuje	Sector Conditional Grant (Wage)	N/A	69,063	75,072
Alado P/S	Alado	Sector Conditional Grant (Wage)	(Salaries paid) N/A	59,270	39,142
Item: 263367 Sector Conditional Grant (Non-Wage)			(Salaries paid)		
Amocal P/S	Acandano	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,937
Ibuje P/S	Ibuje	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,325
Alado P/S	Alado	Sector Conditional Grant (Non-Wage)	N/A	8,038	1,734
LCII: Amii Amilo Item: 263366 Sector Conditional Grant (Wage)				144,658	103,799
Amilo P/S	Amilo TC	Sector Conditional Grant (Wage)	N/A	66,486	44,158
Amocal P/S	Acandano	Sector Conditional Grant (Wage)	(Salaries paid) N/A	70,134	56,307
Item: 263367 Sector Conditional Grant (Non-Wage)			(Salaries paid)		
Amilo P/S	Amilo TC	Sector Conditional Grant (Non-Wage)	N/A	8,038	3,334
LCII: Tarogali Item: 263366 Sector Conditional Grant (Wage)				228,719	131,995
Alenga P/S	Alenga	Sector Conditional Grant (Wage)	N/A	147,534	75,811
Chakali P/S	Adak A	Sector Conditional Grant (Wage)	(Salaries paid) N/A	65,108	49,781
Item: 263367 Sector Conditional Grant (Non-Wage)			(Salaries paid)		
Alenga P/S	Alenga	Sector Conditional Grant (Non-Wage)	N/A	8,038	4,199

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,627,034	902,301
Chakali P/S	Adak A	Sector Conditional Grant (Non-Wage)	N/A	8,038	2,205
<i>LG Function: Secondary Education</i>				271,480	173,100
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				271,480	173,100
LCII: Amii Aberidwogo				271,480	173,100
Item: 263366 Sector Conditional Grant (Wage)					
Ibuje SS	Miciri A	Sector Conditional Grant (Wage)	N/A	161,358	148,056
				(Salaries paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ibuje SS	Miciri A	Sector Conditional Grant (Non-Wage)	N/A	110,121	25,044
Sector: Health				15,075	6,878
<i>LG Function: Primary Healthcare</i>				15,075	6,878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,075	6,878
LCII: Aganga				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Aganga HCII	Aganga HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
LCII: Alworoceng				3,015	1,376
Item: 263101 LG Conditional grants (Current)					
Alworoceng HCII	Alworoceng HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
LCII: Amii				9,045	4,127
Item: 263101 LG Conditional grants (Current)					
Alado HCII	Alado HCII	Conditional Grant to PHC- Non wage	N/A	3,015	1,376
Ibuje HCIII	Ibuje HCIII	Conditional Grant to PHC- Non wage	N/A	6,030	2,751
Sector: Water and Environment				54,905	0
<i>LG Function: Rural Water Supply and Sanitation</i>				54,905	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,905	0
LCII: Aganga				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Ibuje	Aganga, Ibuje	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Aketo				20,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,627,034	902,301
Siting, Drilling and Installation of 01 Deep well in Ibuje Sub County	Aketo, Ibuje	Conditional transfer for Rural Water	N/A	20,740	0
LCII: Alworoceng				25,215	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Siting, Drilling and Installation of 01 Deep well in Ibuje Sub County	Acina Nga , Ibuje	Conditional transfer for Rural Water	N/A	20,740	0
Rehabilitation of 01 Borehole in Ibuje	Alworoceng	Conditional transfer for Rural Water	N/A	4,475	0
LCII: Amii				4,475	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of 01 Borehole in Ibuje	Amii, Ibuje	Conditional transfer for Rural Water	N/A	4,475	0
Sector: Social Development				144,000	11,560
LG Function: Community Mobilisation and Empowerment				144,000	11,560
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				144,000	11,560
LCII: Amii Aberidwogo				144,000	11,560
Item: 263201 LG Conditional grants (Capital)					
Ibuje S/C		Other Transfers from Central Government	N/A	144,000	11,560
(Funds processed)					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,112,161	681,235
Sector: Agriculture				190,000	120,000
<i>LG Function: District Production Services</i>				<i>190,000</i>	<i>120,000</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				190,000	120,000
LCII: Not Specified				190,000	120,000
Item: 312213 ICT Equipment					
Tractors		Not Specified	Completed (Tractor supplied)	190,000	120,000
Sector: Works and Transport				512,002	176,535
<i>LG Function: District, Urban and Community Access Roads</i>				<i>512,002</i>	<i>176,535</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				512,002	106,000
LCII: Not Specified				512,002	106,000
Item: 312103 Roads and Bridges					
Rural roads construction and rehabilitation		Not Specified	Not Started	512,002	106,000
			(In progress)		
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	70,535
LCII: Not Specified				0	70,535
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Not Specified	N/A	0	70,535
Sector: Education				314,043	199,500
<i>LG Function: Pre-Primary and Primary Education</i>				<i>314,043</i>	<i>199,500</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				121,043	56,000
LCII: Not Specified				121,043	56,000
Item: 312101 Non-Residential Buildings					
Classroom construction and rehabilitation in selected primary schools		Sector Conditional Grant (Non-Wage)	Completed	121,043	56,000
			(Completed)		
Output: Latrine construction and rehabilitation				105,000	55,500
LCII: Not Specified				105,000	55,500
Item: 312101 Non-Residential Buildings					
Latrine construction and rehabilitation in selected primary schools		Sector Conditional Grant (Non-Wage)	Completed	105,000	55,500
			(Completed)		
Output: Teacher house construction and rehabilitation				62,000	62,000
LCII: Not Specified				62,000	62,000
Item: 312102 Residential Buildings					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,112,161	681,235
Staff house construction and rehabilitation		Development Grant	Being Procured	62,000	62,000
			(Completed)		
Output: Provision of furniture to primary schools				26,000	26,000
LCII: Not Specified				26,000	26,000
Item: 312203 Furniture & Fixtures					
Provision of furniture to selected primary schools in the district		Development Grant	N/A	26,000	26,000
			(Completed)		
Sector: Health				48,000	185,200
LG Function: Primary Healthcare				47,900	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				37,900	0
LCII: Not Specified				37,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	37,900	0
Output: Maternity Ward Construction and Rehabilitation				10,000	0
LCII: Not Specified				10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of health projects	Teboke HCIII, Olelpek HCII, Apori HCIII and Chawente HCIII	Conditional Grant to PHC - development	Not Started	10,000	0
LG Function: District Hospital Services				100	185,200
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				100	185,200
LCII: Not Specified				100	185,200
Item: 312213 ICT Equipment					
Facelifting of Apac hospital		Not Specified	N/A	100	185,200
Sector: Water and Environment				48,115	0
LG Function: Rural Water Supply and Sanitation				42,129	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,629	0
LCII: Not Specified				19,629	0
Item: 312104 Other Structures					
Construction of public latrines in RGCs		Development Grant	N/A	19,629	0
Output: Shallow well construction				22,500	0
LCII: Not Specified				22,500	0
Item: 312104 Other Structures					

Vote: 502 Apac District**2016/17 Quarter 2****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>		1,112,161	681,235
3 Shallow Wells Conducted in 3 sub Counties (1 in Chegere sub County, 01 in Aduku Sub County and 01 in Abongomola Sub County)		Not Specified	N/A	22,500	0
<i>LG Function: Natural Resources Management</i>				5,986	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,986	0
LCII: Not Specified				5,986	0
Item: 312213 ICT Equipment					
Computers and accessories		Not Specified	N/A	5,986	0

Vote: 502 Apac District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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