
Vote: 502 Apac District

2015/16 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 2015/16. 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: 2/4/2016

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

Vote: 502 Apac District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	421,000	236,750	56%
2a. Discretionary Government Transfers	2,895,391	1,438,674	50%
2b. Conditional Government Transfers	24,899,375	11,746,397	47%
2c. Other Government Transfers	6,819,844	2,124,332	31%
3. Local Development Grant	719,133	321,188	45%
4. Donor Funding	3,173,600	428,766	14%
Total Revenues	38,928,343	16,296,107	42%

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	6,199,116	1,840,217	993,473	30%	16%	54%
2 Finance	1,397,813	578,223	576,566	41%	41%	100%
3 Statutory Bodies	5,039,939	2,474,935	1,533,957	49%	30%	62%
4 Production and Marketing	583,869	276,590	162,224	47%	28%	59%
5 Health	6,249,267	2,435,384	2,011,975	39%	32%	83%
6 Education	14,035,862	6,602,723	4,929,876	47%	35%	75%
7a Roads and Engineering	3,123,571	1,170,548	773,907	37%	25%	66%
7b Water	887,116	387,998	145,741	44%	16%	38%
8 Natural Resources	197,197	91,366	62,838	46%	32%	69%
9 Community Based Services	724,286	327,969	251,454	45%	35%	77%
10 Planning	387,084	58,542	40,530	15%	10%	69%
11 Internal Audit	103,223	51,611	34,102	50%	33%	66%
Grand Total	38,928,343	16,296,107	11,516,643	42%	30%	71%
<i>Wage Rec't:</i>	20,323,183	7,917,355	7,084,769	39%	35%	89%
<i>Non Wage Rec't:</i>	6,966,371	5,111,431	2,697,230	73%	39%	53%
<i>Domestic Dev't</i>	8,465,190	2,838,556	1,332,993	34%	16%	47%
<i>Donor Dev't</i>	3,173,600	428,766	401,652	14%	13%	94%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Apac district budgeted for a total of Ushs. 38,928,343,000 during the FY 2015/16. The cumulative receipt by the end of second quarter stood at Ushs. 16,297,107,000 only (representing 42% of the total budget) meant to implement planned activities. The bulk of the receipts was Conditional Government transfers amounting to Ushs. 11,746,397,000 among other revenue sources. The whole amount (100%) was disbursed to the various departments to execute approved activities. Of the total receipts, up to Ushs. 11,516,643,000 only had been spent by the end of the quarter. The deviation was caused by the delayed procurement process, especially for capital development projects, most of which shall be executed during the coming quarter. In nutshell, 42% of the budget had been released, 30% of the budget spent and 71% of the releases had been spent by the end of the quarter; as detailed in the above tables.

Vote: 502 Apac District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	421,000	236,750	56%
Land Fees	12,000	7,500	63%
Other Fees and Charges	32,000	15,200	48%
Other Court Fees	6,000	3,500	58%
Miscellaneous	30,000	16,400	55%
Market/Gate Charges	30,000	16,600	55%
Lock-up Fees	6,000	300	5%
Local Service Tax	80,000	75,000	94%
Other licences	8,000	6,200	78%
Liquor licences	12,000	600	5%
Animal & Crop Husbandry related levies	12,000	4,200	35%
Inspection Fees	8,000	4,800	60%
Group registration	4,000	6,200	155%
Fees from Hospital Private Wings	12,000	0	0%
Business licences	12,000	7,200	60%
Application Fees	24,000	13,200	55%
Agency Fees	40,000	21,800	55%
Local Hotel Tax	8,000	1,200	15%
Property related Duties/Fees	8,000	0	0%
Public Health Licences	8,000	4,200	53%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	5,600	70%
Registration of Businesses	12,000	5,800	48%
Advertisements/Billboards	30,000	11,750	39%
Park Fees	19,000	9,500	50%
2a. Discretionary Government Transfers	2,895,391	1,438,674	50%
Transfer of District Unconditional Grant - Wage	1,902,956	951,478	50%
Urban Unconditional Grant - Non Wage	132,534	66,267	50%
Transfer of Urban Unconditional Grant - Wage	18,042	0	0%
District Unconditional Grant - Non Wage	657,841	328,921	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,682	79,841	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
2b. Conditional Government Transfers	24,899,375	11,746,397	47%
Pension for Teachers	1,312,004	656,002	50%
Conditional Grant to Primary Salaries	9,213,757	4,606,879	50%
Conditional Grant to Secondary Education	605,022	201,674	33%
Conditional Grant to Secondary Salaries	1,516,281	758,140	50%
Conditional Grant to Women Youth and Disability Grant	13,130	6,565	50%
Conditional Grant to SFG	563,290	257,631	46%
Conditional transfer for Rural Water	756,843	346,156	46%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfers to School Inspection Grant	34,664	17,332	50%
Roads Rehabilitation Grant	708,738	290,706	41%
Conditional transfers to Production and Marketing	207,053	103,527	50%
Pension and Gratuity for Local Governments	3,052,460	1,526,230	50%
Construction of Secondary Schools	486,886	222,686	46%
Conditional transfers to Special Grant for PWDs	27,412	13,706	50%

Vote: 502 Apac District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	969,535	273,691	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	25,864	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,854	30,894	20%
Conditional transfers to DSC Operational Costs	47,033	23,516	50%
Sanitation and Hygiene	250,080	62,520	25%
Conditional Grant to Community Devt Assistants Non Wage	3,646	1,823	50%
Conditional Grant to NGO Hospitals	30,370	15,185	50%
Conditional Grant to PHC Salaries	3,065,343	1,532,672	50%
Conditional Grant to Tertiary Salaries	266,931	133,465	50%
Conditional Grant to District Hospitals	631,634	203,027	32%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	15,603	50%
Conditional Grant to Functional Adult Lit	14,394	7,198	50%
Conditional Grant to Agric. Ext Salaries	120,355	60,178	50%
Conditional Grant to PAF monitoring	94,189	47,094	50%
Conditional Grant to PHC - development	328,454	150,225	46%
Conditional Grant to PHC- Non wage	217,081	108,540	50%
2c. Other Government Transfers	6,819,844	2,124,332	31%
District Liveihood Support Programme(DLSP)	380,000	0	0%
Youth Livelihood Programme (YLP)	369,936	5,792	2%
Vegetable Oil Dev. Prog. (VODP) II	120,000	36,374	30%
Uganda Road Fund/Road Maint	613,257	427,205	70%
Other Transfers from Central Government	2,598,651	1,641,961	63%
NUSAF II	2,712,000	0	0%
DICOSS	26,000	13,000	50%
3. Local Development Grant	719,133	321,188	45%
LGMSD (Former LGDP)	719,133	321,188	45%
4. Donor Funding	3,173,600	428,766	14%
SAGE	100,000	0	0%
Globe Fund	100,000	0	0%
WHO	100,000	99,000	99%
UNICEF	530,000	64,140	12%
UGANDA AIDS COMMISSION	60,000	0	0%
SPEAR	10,000	0	0%
PACE	40,000	0	0%
NU-HITES	530,000	900	0%
NTD	85,000	0	0%
ACCORD	50,000	0	0%
GAVI FUND	100,000	64,000	64%
DANIDA (RTI)	1,056,600	200,726	19%
Bernard Van Leer Foundation	100,000	0	0%
AMREF	10,000	0	0%
ALREP	150,000	0	0%
ACFOR	142,000	0	0%
NU-Health	10,000	0	0%

Vote: 502 Apac District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	38,928,343	16,296,107	42%

(i) Cummulative Performance for Locally Raised Revenues

By the end of second quarter, Local Revenue collection had amounted to 56% of the total budget. The slight improvement in performance in collection was attributed to the positive response in payments from the service providers from markets and other revenue points. Some LLGs still do not remit the 35% to the district. Some local community are still resisting collection of some new taxes such as bicycle and birth registration levies.

(ii) Cummulative Performance for Central Government Transfers

The Central Government transfers for conditional grants stood at 47% at the end of second quarter quarter. Other Government transfers remained low at only 31% of the budgeted amount. This was mainly due to lack of contribution from projects like NUSAF, and Youth Livelihoods Programme which never remitted funds during the first two quarters of the year while the Local Development performed at 45%.

(iii) Cummulative Performance for Donor Funding

By the end of second quarter FY 2015/16, Apac district had realised a paltry 14% of the total budgeted amount of donor funds. This was mainly due to non-remittance from key donors such as UNICEF, Global Fund and also aggravated by budget cuts by the donor countries/organisations to the country. This has left a big service delivery gap in the district.

Vote: 502 Apac District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,390,616	1,088,438	46%	597,654	597,654	100%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,192	11,096	50%	5,548	5,548	100%
Locally Raised Revenues	180,193	90,097	50%	45,048	45,048	100%
Other Transfers from Central Government	954,683	370,472	39%	238,671	238,671	100%
Multi-Sectoral Transfers to LLGs	442,849	221,424	50%	110,712	110,712	100%
District Unconditional Grant - Non Wage	413,445	206,723	50%	103,361	103,361	100%
Transfer of District Unconditional Grant - Wage	347,254	173,627	50%	86,813	86,813	100%
<i>Development Revenues</i>	3,808,500	751,779	20%	952,126	751,779	79%
Donor Funding	266,000	0	0%	66,500	0	0%
LGMSD (Former LGDP)	451,114	182,779	41%	112,779	182,779	162%
Other Transfers from Central Government	3,091,386	569,000	18%	772,847	569,000	74%
Total Revenues	6,199,116	1,840,217	30%	1,549,779	1,349,432	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,390,616	471,973	20%	597,654	288,693	48%
Wage	347,254	109,681	32%	86,813	58,455	67%
Non Wage	2,043,362	362,292	18%	510,841	230,238	45%
<i>Development Expenditure</i>	3,808,500	521,500	14%	952,125	521,500	55%
Domestic Development	3,542,500	521,500	15%	885,625	521,500	59%
Donor Development	266,000	0	0%	66,500	0	0%
Total Expenditure	6,199,116	993,473	16%	1,549,779	810,193	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		616,465	26%			
<i>Development Balances</i>		230,279	6%			
Domestic Development		230,279	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		846,744	14%			

The department planned for ushs. 1,279,432,000 only during second quarter. Of these, Ushs. 452,193,000 was available for spending; however only Ushs. 351,785,000 was spent during the quarter.

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

The unspent funds are due to delayed procurement process involving the rehabilitation of the main district administration block, construction of water borne toilets within the district administration.

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	80	68
No. of monitoring visits conducted	0	1
No. of monitoring reports generated	0	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	0	1
No. of administrative buildings constructed	0	1
No. of existing administrative buildings rehabilitated (PRDP)	0	1
No. of vehicles purchased	1	01
No. of motorcycles purchased	0	10
<i>Function Cost (UShs '000)</i>	6,199,116	993,473
Cost of Workplan (UShs '000):	6,199,116	993,473

The funds availed during the quarter were spent on adverts for procurement of service providers, procurement for works and supplies, procurement of motorcycles for revenue mobilisation, payroll management and small office equipment, among others.

Vote: 502 Apac District**2015/16 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>	1,397,813	578,223	41%	291,367	286,856	98%
Conditional Grant to PAF monitoring	22,913	11,456	50%	5,728	5,728	100%
Locally Raised Revenues	37,030	18,515	50%	9,258	9,258	100%
Multi-Sectoral Transfers to LLGs	488,068	127,861	26%	63,931	63,931	100%
District Unconditional Grant - Non Wage	96,332	48,166	50%	24,083	24,083	100%
Urban Unconditional Grant - Non Wage	132,534	66,267	50%	33,133	33,133	100%
Transfer of Urban Unconditional Grant - Wage	18,042	4,511	25%	4,511	0	0%
Transfer of District Unconditional Grant - Wage	602,895	301,448	50%	150,724	150,724	100%
Total Revenues	1,397,813	578,223	41%	291,367	286,856	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,397,813	576,566	41%	344,371	340,242	99%
Wage	744,945	309,508	42%	186,236	155,254	83%
Non Wage	652,868	267,058	41%	158,134	184,988	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,397,813	576,566	41%	344,371	340,242	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,657	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,657	0%			

By the end of the quarter ,Finance department realised 41% of the budget allocation for it to implement all activities. This percentage exceeded the budget allocation because the activities under the department needed more funds which we got from equalisation,local revenue and PAF.

The department however received 98% of the 2nd quarter allocation implementing activities.

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

There was unspent balance of (1,657,000)0% to cater for activities under Finance ie Preparation of Progress reports, Production of Final copy of the Budget band worplans, IFMS reports, bank charges for the quarter

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	30/01/16
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	15/06/2015	01/12/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	31/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/10/2015
Function Cost (UShs '000)	1,397,813	576,566
Cost of Workplan (UShs '000):	1,397,813	576,566

1 -The department produced & submitted the annual performance report by the 15th July 2015 to the Ministry of Finance planning & Economic development as required by the budget cycle. The approval of budget & annual workplans by council took place on the 18th Aug 2015. Final accounts have been produced & submitted to the office of the auditor general by 30th sept 2015. Monthly Financial reports by finance staff have been produced for council. Local revenue mobilisation from LLGs have been carried out throughout the quarter have been produced and submitted to the line ministries Revenue mobilization from LLGs carried out successfully and reports produced and presented to CAO for Revenue enhancement plans and action. other worplans produced for the next Financial year

Vote: 502 Apac District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,039,939	2,474,935	49%	1,259,985	1,236,721	98%
Conditional transfers to Contracts Committee/DSC/PA	51,729	25,864	50%	12,932	12,932	100%
Conditional Grant to PAF monitoring	30,576	15,288	50%	7,644	7,644	100%
Conditional transfers to DSC Operational Costs	47,033	23,516	50%	11,758	11,758	100%
Conditional transfers to Councillors allowances and E	151,854	30,894	20%	37,963	14,700	39%
Pension for Teachers	1,312,004	656,002	50%	328,001	328,001	100%
Pension and Gratuity for Local Governments	3,052,460	1,526,230	50%	763,115	763,115	100%
Locally Raised Revenues	62,000	31,000	50%	15,500	15,500	100%
Multi-Sectoral Transfers to LLGs	21,186	10,593	50%	5,297	5,297	100%
District Unconditional Grant - Non Wage	19,752	9,876	50%	4,938	4,938	100%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	159,682	79,841	50%	39,920	39,920	100%
Transfer of District Unconditional Grant - Wage	107,327	53,663	50%	26,832	26,832	100%
Total Revenues	5,039,939	2,474,935	49%	1,259,985	1,236,721	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,007,939	1,533,957	31%	148,475	1,167,931	787%
Wage	4,414,448	64,480	1%	12,496	52,240	418%
Non Wage	593,491	1,469,477	248%	135,979	1,115,691	820%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	5,007,939	1,533,957	31%	148,475	1,167,931	787%
C: Unspent Balances:						
<i>Recurrent Balances</i>		940,978	19%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		940,978	19%			

Out of the planned UGX 1,222,715 at least a total of sum of shillings worth 145,605,000= was received and Ushs. 122,053,000 was spent on the departmental activities during the 1st quarter of FY 2015/16.

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

Late release of funds and IFMS frequent complications/break downs of the server.

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District

2015/16 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	124	57
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	11	2
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	11	2
Function Cost (UShs '000)	5,007,939	1,533,957
Cost of Workplan (UShs '000):	5,007,939	1,533,957

The funds were spent on the areas of Council administration, Procurement and Logistics, Local Government Public Accounts Committee, District Service Commission and Land Board meetings based on the activities captured in the quarterly work plan.

Vote: 502 Apac District**2015/16 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>	548,492	274,246	50%	137,123	137,123	100%
Conditional Grant to Agric. Ext Salaries	120,355	60,178	50%	30,089	30,089	100%
Conditional transfers to Production and Marketing	207,053	103,527	50%	51,763	51,763	100%
Locally Raised Revenues	25,000	12,500	50%	6,250	6,250	100%
District Unconditional Grant - Non Wage	8,672	4,336	50%	2,168	2,168	100%
Transfer of District Unconditional Grant - Wage	187,411	93,706	50%	46,853	46,853	100%
<i>Development Revenues</i>	35,377	2,344	7%	8,844	2,344	27%
Donor Funding	26,000	0	0%	6,500	0	0%
LGMSD (Former LGDP)	9,377	2,344	25%	2,344	2,344	100%
Total Revenues	583,869	276,590	47%	145,967	139,467	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	548,492	160,024	29%	152,016	138,274	91%
Wage	224,509	29,039	13%	26,039	29,039	112%
Non Wage	323,983	130,985	40%	125,977	109,235	87%
<i>Development Expenditure</i>	35,377	2,200	6%	62,791	2,200	4%
Domestic Development	9,377	2,200	23%	56,291	2,200	4%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	583,869	162,224	28%	214,807	140,474	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		114,222	21%			
<i>Development Balances</i>		144	0%			
Domestic Development		144	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		114,366	20%			

Production department spent shs. 73,000,000.(PMG &PRDP) as follows: 24,000,000/ was balance cf, plus Procurement of Bulls = 24,000,000/=, Veterinary 2,000,000/=, Fish 2,000,000/=, Entomology 2,000,000/= and Production Office 2,000,000/=.

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

39,000,000/= being processed to pay for 120 Ox-ploughs already supplied and received. Crop sector made late requisition for 2,000,000/=

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2015/16 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	0	25
No. of pests, vector and disease control interventions carried out (PRDP)	12	7
No. of livestock vaccinated	4250	24500
No of livestock by types using dips constructed	40000	14000
No. of livestock by type undertaken in the slaughter slabs	250000	11982
No. of fish ponds constructed and maintained	6	16
No. of fish ponds stocked	12	6
Quantity of fish harvested	3000000	20000
Number of anti vermin operations executed quarterly	12	9
No. of parishes receiving anti-vermin services	64	40
No. of tsetse traps deployed and maintained	120	90
No. of cattle dips constructed (PRDP)		20
Function Cost (US\$ '000)	518,860	148,724
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	468	300
No of businesses issued with trade licenses	34	12
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	65,009	13,500
Cost of Workplan (US\$ '000):	583,869	162,224

36 Local Zebu bulls for animal traction were purchased and distributed to 3 farmer groups in Abongomola sub county. 120 Ox-ploughs procured and distributed to farmers. 16,218 heads of cattle were treated against Worms, Tick borne diseases, Trypanosomiasis and Skin ailments in all the sub counties in the district. 15 Fish farmers were visited and their ponds and Fish-tanks certified for stocking with Fish-fingerlings. 66 Members of Interim Landing Site Committees were selected and assigned to manage the 33 landing sites. 60 Tsetse pyramidal traps were deployed in the sub counties of Chegere and Inomo to control Tsetse flies and trypanosomiasis. Supervision of all Govt programmes were done by all stakeholders including District Technical Officers in Production and Administration Departments.

Vote: 502 Apac District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,680,099	1,839,572	50%	920,025	919,547	100%
Conditional Grant to PHC Salaries	3,065,343	1,532,672	50%	766,336	766,336	100%
Conditional Grant to PHC- Non wage	217,081	108,540	50%	54,270	54,270	100%
Conditional Grant to District Hospitals	131,634	65,817	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	15,185	50%	7,593	7,593	100%
Locally Raised Revenues	33,238	16,310	49%	8,310	8,000	96%
District Unconditional Grant - Non Wage	8,672	4,168	48%	2,168	2,000	92%
Transfer of District Unconditional Grant - Wage	193,761	96,880	50%	48,440	48,440	100%
<i>Development Revenues</i>	2,569,168	595,812	23%	642,292	182,653	28%
Conditional Grant to District Hospitals	500,000	137,211	27%	125,000	37,211	30%
Conditional Grant to PHC - development	328,454	150,225	46%	82,114	84,534	103%
Sanitation and Hygiene	250,080	62,520	25%	62,520	0	0%
Donor Funding	1,455,000	228,040	16%	363,750	52,000	14%
LGMSD (Former LGDP)	35,633	17,817	50%	8,908	8,908	100%
Total Revenues	6,249,267	2,435,384	39%	1,562,317	1,102,200	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,680,099	1,708,719	46%	920,029	862,238	94%
Wage	3,259,104	1,532,672	47%	814,776	766,336	94%
Non Wage	420,995	176,047	42%	105,253	95,902	91%
<i>Development Expenditure</i>	2,569,168	303,257	12%	692,288	78,511	11%
Domestic Development	1,114,168	102,205	9%	328,538	53,499	16%
Donor Development	1,455,000	201,052	14%	363,750	25,012	7%
Total Expenditure	6,249,267	2,011,975	32%	1,612,317	940,749	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130,853	4%			
<i>Development Balances</i>		292,555	11%			
Domestic Development		265,567	24%			
Donor Development		26,988	2%			
Total Unspent Balance (Provide details as an annex)		423,408	7%			

During the quarter, the sector received a total of 2,435,384,000 (94% of the quarterly planned budget) and spent a total of 2,011,975,000 (86% of the budget) leaving unspent balance of 423,408,000. The fund was mainly used in payment for uncompleted projects of 2014/15, Service deliver (EPI, MCH, Malaria epidemic response, control and prevention of communicable diseases etc in the lower health facilities). It also supported monitoring and supervision of projects, DHMT meetings and conducting supervision to lower health facilities. Site hand over of projects conducted. Construction work has started in 3 project sites.

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

The unspent balance is due to the fact that most of the projects has just been awarded and the works have just started. No certificate has been paid for these projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 502 Apac District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	104000000
Value of health supplies and medicines delivered to health facilities by NMS	100	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	33
%age of approved posts filled with trained health workers	80	89
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	19800	7454
No. and proportion of deliveries in the District/General hospitals	3740	1169
Number of total outpatients that visited the District/ General Hospital(s).	121000	29248
Number of outpatients that visited the NGO Basic health facilities	33000	5353
Number of inpatients that visited the NGO Basic health facilities	1540	1532
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430	343
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960	689
Number of trained health workers in health centers	400	80
No.of trained health related training sessions held.	25	14
Number of outpatients that visited the Govt. health facilities.	235000	184457
Number of inpatients that visited the Govt. health facilities.	20000	4429
No. and proportion of deliveries conducted in the Govt. health facilities	7000	2176
%age of approved posts filled with qualified health workers	90	86
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	15000	4494
No. of new standard pit latrines constructed in a village	12609	0
No. of villages which have been declared Open Deafecation Free(ODF)	320	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed (PRDP)	1	0
No of staff houses rehabilitated (PRDP)	2	0
No of maternity wards rehabilitated	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (UShs '000)	6,249,267	2,011,975
Cost of Workplan (USHS '000):	6,249,267	2,011,975

Major physical performance included, Staff house at Aganga HCII was practically completed and the staff house at Acwao HCII also practically completed. However the District received adequate stock of medicines for the malaria epidemic in the District.

Vote: 502 Apac District

2015/16 Quarter 2

Workplan 5: Health

Vote: 502 Apac District**2015/16 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>	12,876,925	6,110,216	47%	3,219,231	2,801,092	87%
Conditional Grant to Tertiary Salaries	266,931	133,465	50%	66,733	66,733	100%
Conditional Grant to Primary Salaries	9,213,757	4,606,879	50%	2,303,439	2,303,439	100%
Conditional Grant to Secondary Salaries	1,516,281	758,140	50%	379,070	379,070	100%
Conditional Grant to Primary Education	969,535	273,691	28%	242,384	0	0%
Conditional Grant to Secondary Education	605,022	201,674	33%	151,256	0	0%
Conditional transfers to School Inspection Grant	34,664	17,332	50%	8,666	8,666	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	0	0%
Locally Raised Revenues	22,720	11,360	50%	5,680	5,680	100%
District Unconditional Grant - Non Wage	17,344	8,672	50%	4,336	4,336	100%
Transfer of District Unconditional Grant - Wage	132,671	66,336	50%	33,168	33,168	100%
<i>Development Revenues</i>	1,158,937	492,508	42%	289,734	270,282	93%
Conditional Grant to SFG	563,290	257,631	46%	140,823	144,973	103%
Construction of Secondary Schools	486,886	222,686	46%	121,721	125,309	103%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	48,761	12,190	25%	12,190	0	0%
Total Revenues	14,035,862	6,602,723	47%	3,508,966	3,071,374	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,876,924	4,929,876	38%	2,815,715	2,506,257	89%
Wage	11,009,095	4,903,588	45%	2,752,275	2,492,527	91%
Non Wage	1,867,829	26,287	1%	63,441	13,730	22%
<i>Development Expenditure</i>	1,158,937	0	0%	209,957	0	0%
Domestic Development	1,098,937	0	0%	194,957	0	0%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	14,035,862	4,929,876	35%	3,025,672	2,506,257	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,180,340	9%			
<i>Development Balances</i>		492,508	42%			
Domestic Development		492,508	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,672,848	12%			

The sector received shs101,267,000= for SFG-PRDP component, shs 43,706,000 SFG-Normal. School Inspection grant received in the quarter was shs 8,666,000=

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

Some of the contracts awarded are in-progress and most of these contracts will be completed and paid in 3rd quarter.

(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**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1668	1668
No. of qualified primary teachers	1668	1668
No. of pupils enrolled in UPE	104000	104000
No. of student drop-outs	320	198
No. of Students passing in grade one	260	162
No. of pupils sitting PLE	4000	5033
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	0	4
No. of latrine stances constructed (PRDP)	0	6
Function Cost (US\$ '000)	10,863,016	4,626,287
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	300	0
No. of students sitting O level	680	711
No. of students enrolled in USE	890	3855
No. of classrooms constructed in USE	0	4
Function Cost (US\$ '000)	2,527,430	81,466
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	72	72
No. of students in tertiary education	1896	1896
Function Cost (US\$ '000)	605,228	222,122
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	137
No. of secondary schools inspected in quarter	8	11
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	40,189	0
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	1
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,035,862	4,929,876

Non-residential building was paid shs 122,207,010=,allowances took shs 15,666,000=,Fuel was paid shs 1,600,000=,Books and Newspapers took 455,000=,Printing and stationery took shs 780,000=,Electricity was paid shs 43976=,Bank charges shs 115,550=

Vote: 502 Apac District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	318,157	159,079	50%	79,539	79,539	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Other Transfers from Central Government	37,700	18,850	50%	9,425	9,425	100%
Multi-Sectoral Transfers to LLGs	224,596	112,298	50%	56,149	56,149	100%
Transfer of District Unconditional Grant - Wage	45,861	22,931	50%	11,465	11,465	100%
<i>Development Revenues</i>	2,805,414	1,011,470	36%	701,353	510,102	73%
Roads Rehabilitation Grant	708,738	290,706	41%	177,185	150,358	85%
Donor Funding	1,056,600	200,726	19%	264,150	99,725	38%
LGMSD (Former LGDP)	33,758	16,879	50%	8,439	8,439	100%
Other Transfers from Central Government	781,721	390,861	50%	195,430	195,430	100%
Multi-Sectoral Transfers to LLGs	224,596	112,298	50%	56,149	56,149	100%
Total Revenues	3,123,571	1,170,548	37%	780,893	589,642	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,561	39,130	42%	23,390	20,040	86%
Wage	61,785	30,880	50%	15,446	15,440	100%
Non Wage	31,776	8,250	26%	7,944	4,600	58%
<i>Development Expenditure</i>	2,805,414	734,777	26%	636,467	565,517	89%
Domestic Development	1,748,813	534,177	31%	372,317	365,517	98%
Donor Development	1,056,600	200,600	19%	264,150	200,000	76%
Total Expenditure	2,898,975	773,907	27%	659,857	585,557	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119,949	38%			
<i>Development Balances</i>		276,693	10%			
Domestic Development		276,567	16%			
Donor Development		126	0%			
Total Unspent Balance (Provide details as an annex)		396,642	14%			

During the second Quarter, Engineering received UGX 99,725,000 from DANIDA/ RTI and UGX 50,634,000 for Road Rehabilitation programme. Disbursement from URF was not realized during second Quarter.

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

Currently Works Sector have two new running contracts . Rehabilitation of Atopi- Akulu- Zanzibar Road (13.65km) under PRDP/ DANIDA/ RTI Contracted at UGX 478,333,090 and Rehabilitation of Corner Olelo- Wansolo Road (7.3Km) under DANIDA/RTI.

(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**2015/16 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	72	22
Length in Km of District roads routinely maintained	324	93
Length in Km of District roads periodically maintained	248	75
Length in Km of District roads maintained.	148	38
Lengths in km of community access roads maintained	124	19
<i>Function Cost (UShs '000)</i>	2,805,414	734,777
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	93,561	39,130
<i>Cost of Workplan (UShs '000):</i>	2,898,975	773,907

Low cost sealing work on Apac- Atar- Road (2.0 Km) was completed but only UGX 136,364,840 was paid for the completed work. The balance to be paid after substantial completion in Quarter 3. A total of UGX 50,675,171 was sent to the sub Agencies of Aduku and Apac Town Councils, combined. Other expenditures were to pay for allowances, Vehicle maintenance, Fuel and Lubricants, stationery and IT services.

Vote: 502 Apac District**2015/16 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>	90,273	41,841	46%	22,568	22,568	100%
Locally Raised Revenues	13,180	3,295	25%	3,295	3,295	100%
District Unconditional Grant - Non Wage	32,000	16,000	50%	8,000	8,000	100%
Transfer of District Unconditional Grant - Wage	45,093	22,546	50%	11,273	11,273	100%
<i>Development Revenues</i>	796,843	346,156	43%	199,211	194,788	98%
Conditional transfer for Rural Water	756,843	346,156	46%	189,211	194,788	103%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues	887,116	387,998	44%	221,779	217,356	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,273	25,741	29%	25,068	13,075	52%
Wage	21,359	10,660	50%	5,340	5,330	100%
Non Wage	68,914	15,081	22%	19,728	7,745	39%
<i>Development Expenditure</i>	796,843	120,000	15%	199,211	120,000	60%
Domestic Development	756,843	120,000	16%	189,211	120,000	63%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	887,116	145,741	16%	224,279	133,075	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,100	18%			
<i>Development Balances</i>		226,156	28%			
Domestic Development		226,156	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		242,256	27%			

All the funds meant for quarter 2 activities were released and mostly spent on software activities. Part of the money for Rural Water Supply Hardware component was used to pay court charges as a result of the garnishee order to the Bank from the Court.

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

All the funds in the Account are committed and will be spent together with Q3 Funds to pay for all the contractual Obligations. We are optimistic that our contractor will be through with work execution by mid March 2016.

(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**2015/16 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	27	1
No. of water points tested for quality	22	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	22	0
No. of water points rehabilitated	22	0
% of rural water point sources functional (Gravity Flow Scheme)	0	76
% of rural water point sources functional (Shallow Wells)	80	64
No. of water pump mechanics, scheme attendants and caretakers trained	22	0
No. of water and Sanitation promotional events undertaken	12	5
No. of water user committees formed.	27	3
No. Of Water User Committee members trained	27	23
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	14
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	4	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	21	3
No. of deep boreholes rehabilitated (PRDP)	15	2
Function Cost (US\$ '000)	887,116	145,741
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	887,116	145,741

All the Five (05) shallow wells have been constructed already but no payment made yet. Similarly, 8 Boreholes to be rehabilitated under Lot I has been completed and waiting payment process. The remaining 14 Deep wells to be rehabilitated have their Contractors on site. Siting for 09 Deep wells to be drilled under Lot 2 has been completed and drilling will commence soon and Siting for 10 Deep wells under Lot 2 is under way. For sanitation Hard ware component, the contractor MONOTEL (U) Ltd is already on site for construction of 5 stance Drainable latrine at Apalamio Landing site. The operation Pick for DWO to be supplied by TOYOTA (U) Ltd is about to be delivered.

Vote: 502 Apac District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	181,597	87,466	48%	45,399	42,067	93%
Conditional Grant to District Natural Res. - Wetlands (31,206	15,603	50%	7,802	7,802	100%
Locally Raised Revenues	13,330	3,333	25%	3,333	0	0%
Other Transfers from Central Government	31,728	15,864	50%	7,932	7,932	100%
District Unconditional Grant - Non Wage	30,112	15,056	50%	7,528	7,528	100%
Transfer of District Unconditional Grant - Wage	75,221	37,610	50%	18,805	18,805	100%
<i>Development Revenues</i>	15,600	3,900	25%	3,900	0	0%
Other Transfers from Central Government	15,600	3,900	25%	3,900	0	0%
Total Revenues	197,197	91,366	46%	49,299	42,067	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	181,597	58,938	32%	45,399	29,660	65%
Wage	75,221	37,610	50%	18,805	18,805	100%
Non Wage	106,376	21,328	20%	26,594	10,855	41%
<i>Development Expenditure</i>	15,600	3,900	25%	3,900	3,900	100%
Domestic Development	15,600	3,900	25%	3,900	3,900	100%
Donor Development	0	0		0	0	
Total Expenditure	197,197	62,838	32%	49,299	33,560	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,528	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,528	14%			

A total of Ushs. 26,799,000 was planned and received by the department; however shs. 25,860,000 was spent to implement the various planned activities during the quarter.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 502 Apac District**2015/16 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)	2	1
Number of people (Men and Women) participating in tree planting days	0	87
No. of Agro forestry Demonstrations	12	1
No. of monitoring and compliance surveys/inspections undertaken	10	5
No. of Water Shed Management Committees formulated	0	1
No. of Wetland Action Plans and regulations developed	0	26
No. of community women and men trained in ENR monitoring (PRDP)	0	8
No. of monitoring and compliance surveys undertaken		22
Function Cost (US\$ '000)	197,197	62,838
Cost of Workplan (US\$ '000):	197,197	62,838

Five (5) Radio sensitisations on climate change adaptation and mitigations were undertaken, Fourteen (14) compliance inspections were also done targeting shops and supermarkets especially on use of kavera. 17 wetland restoration activities were also undertaken resulting into protection of approximately 9kms of wetland from further degradation.

Vote: 502 Apac District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	581,336	282,616	49%	145,334	137,282	94%
Conditional Grant to Functional Adult Lit	14,394	7,198	50%	3,598	3,599	100%
Conditional Grant to Community Devt Assistants Non	3,646	1,823	50%	912	912	100%
Conditional Grant to Women Youth and Disability Gr	13,130	6,565	50%	3,282	3,282	100%
Conditional transfers to Special Grant for PWDs	27,412	13,706	50%	6,853	6,853	100%
Locally Raised Revenues	14,769	7,385	50%	3,692	3,692	100%
Multi-Sectoral Transfers to LLGs	467,270	233,635	50%	116,817	116,817	100%
District Unconditional Grant - Non Wage	8,504	4,252	50%	2,126	2,126	100%
Transfer of District Unconditional Grant - Wage	32,211	8,053	25%	8,053	0	0%
<i>Development Revenues</i>	142,950	45,353	32%	35,738	9,615	27%
LGMSD (Former LGDP)	104,489	26,122	25%	26,122	0	0%
Other Transfers from Central Government	38,462	19,231	50%	9,615	9,615	100%
Total Revenues	724,286	327,969	45%	181,072	146,897	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	581,336	215,454	37%	145,334	114,090	79%
Wage	32,211	16,040	50%	8,053	8,020	100%
Non Wage	549,125	199,414	36%	137,281	106,070	77%
<i>Development Expenditure</i>	142,950	36,000	25%	35,738	24,000	67%
Domestic Development	142,950	36,000	25%	35,738	24,000	67%
Donor Development	0	0		0	0	
Total Expenditure	724,286	251,454	35%	181,071	138,090	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,162	12%			
<i>Development Balances</i>		9,353	7%			
Domestic Development		9,353	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,515	11%			

Community Based Services Department planned for Ushs.148,588,000 during the first quarter. It received shs. 144,013,000 only of which only Ushs. 94,164,000 was spent within the period on various planned interventions.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	32	10
No. FAL Learners Trained	24	18
No. of women councils supported	0	1
Function Cost (UShs '000)	724,286	251,454
Cost of Workplan (UShs '000):	724,286	251,454

The department trained FAL instructors and learners, mobilised and facilitated community groups to engage in

Vote: 502 Apac District

2015/16 Quarter 2

Workplan 9: Community Based Services

development programmes and supported the special interest groups such as women, youths and children.

Vote: 502 Apac District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,084	40,542	50%	20,271	20,271	100%
Conditional Grant to PAF monitoring	6,032	3,016	50%	1,508	1,508	100%
Locally Raised Revenues	4,770	2,385	50%	1,193	1,193	100%
District Unconditional Grant - Non Wage	6,504	3,252	50%	1,626	1,626	100%
Transfer of District Unconditional Grant - Wage	63,778	31,889	50%	15,945	15,945	100%
<i>Development Revenues</i>	306,000	18,000	6%	76,500	9,000	12%
Donor Funding	270,000	0	0%	67,500	0	0%
LGMSD (Former LGDP)	36,000	18,000	50%	9,000	9,000	100%
Total Revenues	387,084	58,542	15%	96,771	29,271	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,084	27,519	34%	22,771	13,500	59%
Wage	63,778	19,399	30%	15,945	9,700	61%
Non Wage	17,306	8,120	47%	6,827	3,800	56%
<i>Development Expenditure</i>	306,000	13,011	4%	76,500	6,328	8%
Domestic Development	36,000	13,011	36%	9,000	6,328	70%
Donor Development	270,000	0	0%	67,500	0	0%
Total Expenditure	387,084	40,530	10%	99,271	19,828	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,023	16%			
<i>Development Balances</i>		4,989	2%			
Domestic Development		4,989	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,012	5%			

Out of the UGX. 99,271,000 planned during second quarter, the unit received only shs. 29,271,000. Of this amount, shs. 19,828,000 was spent on the various planned activities. The unit never received any support from Donors/ UNICEF to conduct birth registration activities in the district.

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

The unspent funds were meant to facilitate procurement of office equipment like: Projector, scanner and heavy duty copier which are still under the procurement process. These will be executed during the second quarter.

(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
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		3
<i>Function Cost (UShs '000)</i>	387,084	40,530
Cost of Workplan (UShs '000):	387,084	40,530

The available funds was used to facilitate staff during the internal assessment exercise and production of reports including minutes of DTPC.

Vote: 502 Apac District**2015/16 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>	103,223	51,611	50%	25,806	25,806	100%
Conditional Grant to PAF monitoring	12,476	6,238	50%	3,119	3,119	100%
Locally Raised Revenues	4,770	2,385	50%	1,193	1,193	100%
District Unconditional Grant - Non Wage	16,504	8,252	50%	4,126	4,126	100%
Transfer of District Unconditional Grant - Wage	69,473	34,736	50%	17,368	17,368	100%
Total Revenues	103,223	51,611	50%	25,806	25,806	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,223	34,102	33%	28,306	17,861	63%
Wage	69,473	21,212	31%	17,368	10,606	61%
Non Wage	33,750	12,890	38%	10,938	7,255	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	103,223	34,102	33%	28,306	17,861	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,509	17%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,509	17%			

A total of shs 10,606,101 was spent in payment of salaries for staff in the department while shs 7,225,000 was spent in recurrent expenditure.

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

N/A.

(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 Quaterly Internal Audit Reports	15/10/2014	12/01/2016
Function Cost (UShs '000)	103,223	34,102
Cost of Workplan (UShs '000):	103,223	34,102

Audit report submitted to relevant authorities for further action. Inspection of various projects in education, health and works and technical services sectors done.

Vote: 502 Apac District

2015/16 Quarter 2

Vote: 502 Apac District**2015/16 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contrac	employees recruited to fill the vacant posts in health sector at district and Sub-county levels; other staff re-assigned to other jobs; small office equipment procured; paychange reports submitted to the relevant ministry; departmental staff salary paid;
<i>General Staff Salaries</i>		58,455
<i>Allowances</i>		492,892
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Advertising and Public Relations</i>		14,843
<i>Workshops and Seminars</i>		15,034
<i>Hire of Venue (chairs, projector, etc)</i>		600
<i>Books, Periodicals & Newspapers</i>		12,425
<i>Computer supplies and Information Technology (IT)</i>		5,443
<i>Welfare and Entertainment</i>		9,082
<i>Printing, Stationery, Photocopying and Binding</i>		16,984
<i>Small Office Equipment</i>		4,884
<i>Bank Charges and other Bank related costs</i>		738
<i>IFMS Recurrent costs</i>		4,000
<i>Subscriptions</i>		3,000
<i>IPPS Recurrent Costs</i>		2,000
<i>Information and communications technology (ICT)</i>		19,500
<i>Electricity</i>		2,028
<i>Water</i>		4,572
<i>Travel inland</i>		5,480
<i>Fuel, Lubricants and Oils</i>		23,270
<i>Maintenance - Civil</i>		1,547
<i>Maintenance - Vehicles</i>		12,450
<i>Incapacity, death benefits and funeral expenses</i>		1,960
<i>Donations</i>		1,500
<i>Fines and Penalties/ Court wards</i>		8,000
<i>Wage Rec't:</i>	86,813	58,455

Vote: 502 Apac District

2015/16 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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1a. Administration

<i>Non Wage Rec't:</i>	261,385	195,330
<i>Domestic Dev't:</i>	824,241	456,000
<i>Donor Dev't:</i>	66,500	0
Total	1,238,939	709,785

Output: Human Resource Management

Non Standard Outputs:

Staff pay slips and payroll collected from Ministry of Public Service on monthly basis, Pay change forms for employees updated monthly;
New employees and those who were missing accessed the payroll,
Staff salaries paid monthly;
various sho

<i>Allowances</i>		1,000
<i>Books, Periodicals & Newspapers</i>		795
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Small Office Equipment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	6,795
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	9,000	6,795

Output: Public Information Dissemination

Non Standard Outputs:

Internet facilities under procurement at district level;
Newspapers procured;
workshops attended;
Adverts made on Radio programs and talkshaws held on both Radio Apac and Radio Devine

<i>Allowances</i>		2,980
<i>Advertising and Public Relations</i>		8,860
<i>Workshops and Seminars</i>		1,250
<i>Books, Periodicals & Newspapers</i>		795
<i>Printing, Stationery, Photocopying and Binding</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	15,845
<i>Domestic Dev't:</i>		

Vote: 502 Apac District

2015/16 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

Donor Dev't:

Total	7,500	15,845
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Output: Office Support services

Non Standard Outputs:

District premises cleaned and maintained on monthly basis; small operation equipment purchased and payment of wages for cleaners and porters done for the 3 months of the quarter. Technical drawing for renovating the administration block is nearing comple

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,400
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<i>Allowances</i>		800
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,000	3,200
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Domestic Dev't:

Donor Dev't:

Total	3,000	3,200
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Output: PRDP-Monitoring

No. of monitoring visits conducted	0	1 (Joint Q2 PRDP projects monitoring done by both politicians and technical staff; Reports made.)
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No. of monitoring reports generated	0	1 (1 Joint Q2 PRDP projects monitoring done by both politicians and technical staff; Reports made.)
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Non Standard Outputs:

Joint Q2 PRDP projects monitoring done by both politicians and technical staff; Reports made shared during the Budget Conference.

<i>Allowances</i>		5,000
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<i>Printing, Stationery, Photocopying and Binding</i>		2,000
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<i>Fuel, Lubricants and Oils</i>		2,000
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Wage Rec't:

Non Wage Rec't:

<i>Domestic Dev't:</i>	6,000	9,000
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Donor Dev't:

Total	6,000	9,000
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Output: Records Management

Non Standard Outputs:

District Records constantly Updated and filed in the correct place. More space for records being created.

Vote: 502 Apac District**2015/16 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		
<i>Allowances</i>		1,000
<i>Books, Periodicals & Newspapers</i>		134
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,114
Output: Information collection and management		
Non Standard Outputs:		Data and information collected for purpose of decision making, planning and report making for various programs.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,852	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,852	0
Output: Procurement Services		
Non Standard Outputs:		Residual pending procurement of works and service providers finished and contracts signed.
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		6,454
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,500	6,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,500	6,954
3. Capital Purchases		

Vote: 502 Apac District**2015/16 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		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0	01 (CAO's vehicle overhauled and serviced)
No. of motorcycles purchased	0	10 (10 motorcycles procured for revenue mobilisation and collection at Sub-county level.)
Non Standard Outputs:		N/A
<i>Transport equipment</i>		56,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	56,500
<i>Donor Dev't:</i>		0
Total	28,000	56,500

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	15/10/2015 (Submission of Quarterly Performance Report to the Ministry of Finance Planning and Economic Development done)	30/01/16 (Submission of Quarterly Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis
<i>General Staff Salaries</i>		155,254
<i>Allowances</i>		25,642
<i>Pension and Gratuity for Local Governments</i>		19,000
<i>Medical expenses (To employees)</i>		600
<i>Advertising and Public Relations</i>		1,500
<i>Workshops and Seminars</i>		30,268
<i>Staff Training</i>		4,000
<i>Computer supplies and Information Technology (IT)</i>		2,400
<i>Special Meals and Drinks</i>		8,000
<i>Printing, Stationery, Photocopying and Binding</i>		22,400
<i>Bank Charges and other Bank related costs</i>		195
<i>IFMS Recurrent costs</i>		7,500
<i>Fuel, Lubricants and Oils</i>		8,400
<i>Wage Rec't:</i>	186,236	155,254
<i>Non Wage Rec't:</i>	113,634	129,905

Vote: 502 Apac District**2015/16 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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2. Finance*Domestic Dev't:**Donor Dev't:***Total****299,871****285,159****Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Not Applicable)	0 (Not Applicable)
Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
Value of Other Local Revenue Collections	3 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	3 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed
<i>Allowances</i>		4,200
<i>Workshops and Seminars</i>		4,600
<i>Printing, Stationery, Photocopying and Binding</i>		4,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	13,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	13,400

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	01/10/2015 (Quarrrter 2 release of Budget and annual workplans on IFMS)	01/12/2015 (Quarrrter 2 release of Budget and annual workplans on IFMS)
Date for presenting draft Budget and Annual workplan to the Council	0	31/12/2015 (N/A)
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgetuing and planning processes.	Lower Local Government stakeholders consulted on the budgetuing and planning processes.
<i>Allowances</i>		6,200
<i>Workshops and Seminars</i>		5,200
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		6,800
<i>Fuel, Lubricants and Oils</i>		2,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,000	21,540

Vote: 502 Apac District**2015/16 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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2. Finance*Domestic Dev't:**Donor Dev't:*

Total	14,000	21,540
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Output: LG Expenditure mangement Services

Non Standard Outputs:	Submission of Annual Performance report to Council by 10/01/2015 Date of Last Board of Survey by 30/06/2015 Financial Reports Submitted to Executive on time	Submission of Draft Final Accounts by 31/09/2015 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2015 Date of Last Board of Survey by 30/06/2014 nancial Reports Submitted to Executive on time
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	8,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	8,440

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/10/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department
<i>Printing, Stationery, Photocopying and Binding</i>		4,800
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Allowances</i>		4,200
<i>Workshops and Seminars</i>		1,423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	11,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	11,703

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

Vote: 502 Apac District**2015/16 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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3. Statutory Bodies**Output: LG Council Administration services**

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	2 Council minutes produced and 10 committee meetings held both at the district and Sub county headquarters, 5 LG PAC members inducted at the District HQs; staff salaries paid and pensions and gratuity remitted to beneficiaries.
<i>General Staff Salaries</i>		52,240
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		242,763
<i>Allowances</i>		2,702
<i>Statutory salaries</i>		15,700
<i>Pension and Gratuity for Local Governments</i>		763,115
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		8,420
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Books, Periodicals & Newspapers</i>		240
<i>Computer supplies and Information Technology (IT)</i>		2,300
<i>Special Meals and Drinks</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		3,864
<i>Bank Charges and other Bank related costs</i>		450
<i>Electricity</i>		1,200
<i>Travel abroad</i>		1,742
<i>Fuel, Lubricants and Oils</i>		12,300
<i>Wage Rec't:</i>	12,496	52,240
<i>Non Wage Rec't:</i>	84,979	1,060,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,475	1,112,336

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.	Advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced and shared with relevant stakeholders, contracts awarded.
<i>Allowances</i>		4,420
<i>Advertising and Public Relations</i>		5,400

Vote: 502 Apac District**2015/16 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>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	15,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,000	15,740

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>		5,700
<i>Advertising and Public Relations</i>		3,860
<i>Workshops and Seminars</i>		500
<i>Books, Periodicals & Newspapers</i>		600
<i>Computer supplies and Information Technology (IT)</i>		1,350
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,420
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance – Machinery, Equipment & Furniture</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	16,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,000	16,080

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	1 (1 LG PAC report discussed by Council)
No. of Auditor Generals queries reviewed per LG	3 (Auditor general's queries reviewed and responded by the District and per Sub-county)	1 (1 Auditor General's query reviewed at District level)

Vote: 502 Apac District**2015/16 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		
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council	1 Quarterly field visit conducted by PAC members to verify physical accountability of projects being undertaken at LLGs.
<i>Allowances</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		1,340
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	5,600
Output: LG Political and executive oversight		
Non Standard Outputs:	Community mobilised to participate in development activities, development programmes monitored within the District	Community mobilised to participate in development activities, development programmes and projects monitored within the District and Sub-counties.
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		2,600
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	3,650
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	3 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	1 (District land committee trained)
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	1 Radio talk show and drama shows conducted in trading centres and other public to educate the community on land matters
<i>Allowances</i>		3,650
<i>Workshops and Seminars</i>		1,600
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	6,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 502 Apac District**2015/16 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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3. Statutory Bodies

<i>Total</i>	6,000	6,450
Output: Standing Committees Services		
Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	4 Standing committee meetings held and minutes produced; relevant council resolutions implemented at district and LLG levels.
<i>Allowances</i>		4,200
<i>Workshops and Seminars</i>		1,835
<i>Printing, Stationery, Photocopying and Binding</i>		2,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	8,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	8,075

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**

Non Standard Outputs:	Technical audit carried out and reports produced. Supervision, mentoring, monitoring. Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to	8 On-spot field visits made by DPO, DAO, DEO, DFO, DVO. 4 Supervisory visits made by Chairman LCV, RDC, Coord OWC, CAO, DPO, PIA and Accountant to see progress on utilization of the dip tanks at Chawente and Apac Sub counties. 1 quarterly activity and F
<i>General Staff Salaries</i>		26,039
<i>Allowances</i>		4,026
<i>Workshops and Seminars</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,995
<i>Bank Charges and other Bank related costs</i>		169
<i>Agricultural Supplies</i>		23,011
<i>Fuel, Lubricants and Oils</i>		5,900
<i>Maintenance - Vehicles</i>		1,400
<i>Wage Rec't:</i>	26,039	26,039
<i>Non Wage Rec't:</i>	18,124	36,501
<i>Domestic Dev't:</i>	56,291	2,200

Vote: 502 Apac District**2015/16 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>Donor Dev't:</i>		
Total	100,454	64,740
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	30 (NA)
Non Standard Outputs:		Control of disease and pests of citrus was done in Apac and Chegere sub counties using pesticides supplied by OWC
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		4,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,940	6,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,940	6,600
Output: Farmer Institution Development		
Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facili	NA
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		3,000
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,422	7,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,422	7,800
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	62500 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	5982 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))
No of livestock by types using dips constructed	10000 (Constructed dips effectively used by livestock at community level)	10000 (Constructed dips effectively used by livestock at community level)

Vote: 502 Apac District**2015/16 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

No. of livestock vaccinated	1000 (Livestock and poultry treated and vaccinated at community level)	16500 (16500 Heads of Cattle treated against TBDs, Trypanosomiasis, Worms and skin ailments through out the district. 320 pigs were treated against worms)
Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests controlled, Diseases mapped. 400 cows inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted Ad	137 cows were inseminated (200 assorted straws and 150 litres of liquid Nitrogen were purchased). 36 Local Zebu bulls were procured and distributed to 3 farmer groups in Abongomola sub county.
<i>Allowances</i>		620
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		18,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,675	18,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,675	18,620

Output: Fisheries regulation

Quantity of fish harvested	750000 (Mature and recommended fish harvested and supplied to consumers)	8000 (Mature and recommended fish harvested and supplied to consumers)
No. of fish ponds stocked	3 (fish ponds stocked and maintained at community level)	3 (fish ponds stocked and maintained at community level)
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained at community level)	15 (15 Fish ponds and tanks were visited, and certified with fingerlings with support from OWC in Chegere, Inomo, Abongomola, ApacTC and Apac Sub county.)
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Traininig of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tri	NA
<i>Allowances</i>		920
<i>Workshops and Seminars</i>		6,800
<i>Medical and Agricultural supplies</i>		3,200
<i>Fuel, Lubricants and Oils</i>		524
<i>Maintenance - Vehicles</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	12,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,375	12,404

Output: Vermin control services

Vote: 502 Apac District**2015/16 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

No. of parishes receiving anti-vermin services	15 (Anti-vermin services offered to all the parishes in the district.)	13 (Anti-vermin services offered to all the parishes in the district.)
Number of anti vermin operations executed quarterly	3 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.)	6 (60 tsetse traps deployed in the sub counties of Chegere and Inomo.)
Non Standard Outputs:	None	NA
<i>Workshops and Seminars</i>		6,820
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Medical and Agricultural supplies</i>		4,800
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		420
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	15,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,375	15,220

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (Tsetse traps procured, deployed and maintained at community level)	60 (Tsetse traps procured, deployed and maintained at community level)
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	3845 heads of cattle were sprayed with VECTOCID to control tsetse flies on cattle in the sub counties of Akokoro, Ibuje Apac and Inomo..
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		4,890
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	6,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,375	6,090

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

No of awareness radio shows	3 (Market information for District Produce	1 (Market information for District Produce
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Vote: 502 Apac District**2015/16 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)
participated in	disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	disseminated Trade Policy concerns and Domestic Trade issues deliberated again.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation meetings held at the District H/Qs)	1 (Sensitisation meetings held at the District H/Qs)
No of businesses inspected for compliance to the law	120 (Businesses within major trading centres inspected for compliance to the relevant laws)	80 (Businesses within major trading centres inspected for compliance to the relevant laws)
No of businesses issued with trade licenses	9 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	3 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Collected relevant data on business establishme
<i>General Staff Salaries</i>		3,000
<i>Allowances</i>		6,000
<i>Wage Rec't:</i>		3,000
<i>Non Wage Rec't:</i>	9,752	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,500	0
Total	16,252	9,000

Additional information required by the sector on quarterly Performance

In this quarter, 36 bulls which was planned and rolled over to this financial year's work plan and budget were supplied, received and distributed to 3 groups in Abongomola sub county.

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

Non Standard Outputs:

1. Approved integrated district health work plan in place
2. Quarterly performance and cumulative reports produced
3. Quarterly integrated support supervision and mentoring visits conducted
4. Quarterly District health management team meetin

1. BFP and draft integrated work plan has been produced
2. One quarterly performance and cumulative reports produced
3. Quarterly integrated support supervision was conducted in 19 health facilities and report produced.

General Staff Salaries

766,336

Allowances

24,489

Vote: 502 Apac District

2015/16 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		
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		544
Computer supplies and Information Technology (IT)		425
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		670
Small Office Equipment		650
Bank Charges and other Bank related costs		234
Telecommunications		240
Electricity		0
Water		40
Cleaning and Sanitation		340
Travel inland		690
Fuel, Lubricants and Oils		8,175
Maintenance - Civil		200
Maintenance - Vehicles		925
Maintenance – Machinery, Equipment & Furniture		423
Wage Rec't:	814,776	766,336
Non Wage Rec't:	18,932	14,033
Domestic Dev't:	3,000	0
Donor Dev't:	363,750	25,012
Total	1,200,458	805,381

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Number advocacy meetings conducted 2. No of villages triggered 3. No of follow up visits conducted 4. No of new latrines constructed 5. No of hand washin	1. No villages were triggered during the quarter 2. Follow up madona implemented in 70 villages 3. 1,633 new latrines constructed 4. 977 new hand washing facilities were erected 5. 43	
Workshops and Seminars			51,436
Wage Rec't:			
Non Wage Rec't:	1,200		
Domestic Dev't:	62,520		51,436
Donor Dev't:			
Total	63,720		51,436

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in	935 (Maternity Ward)	571 (571 deliveries conducted during the quarter at Apac Hospital)
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Vote: 502 Apac District**2015/16 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		
the District/General hospitals		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4950 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	3249 (3,249 patients were admitted at Apac Hospital. The patients were admitted at Maternity, Female, Male and Paediatric wards.)
Number of total outpatients that visited the District/ General Hospital(s).	30250 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	15095 (15,095 outpatients visited the OPD, eye clinic and ANC clinic at Apac Hospital.)
% age of approved posts filled with trained health workers	78 (Apac Hospital)	89 (89% of staffing position has been filled during the quarter at Apac Hospital)
Non Standard Outputs:	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied	Utility bill cleared during the quarter, General hygiene of the hospital was maintained during the quarter, Medicine and other health supplies distributed and redistributed to various health facilities, HMIS reports produced and reported on schedule, Acti
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,908

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	8250 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)	2126 (A total of 2,126 patients attended outpatient department during the quarter at Alenga HCIII, Abedober HC III, Aduku HCII & Teboke HCII)
Number of inpatients that visited the NGO Basic health facilities	385 (Alenga HC III, Abedober HC III, Aduku HC II, & Teboke HC II)	726 (A total of 726 inpatients visited the NGO Basic health facilities comprising: Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII during the quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	990 (Alenga HCIII, Abedober HCIII, Aduku HCII & Teboke HCII)	383 (383 children were immunised with Pentavattent vaccine in the NGO Basic health facilities of Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII during the quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	358 (Aduku HCII, Teboke HCII ,Alenga HCIII and Abedober HCIII)	141 (A total of 141 deliveries were conducted in the NGO basic health facilities of Alenga HCIII, Abedober HC III, Aduku HCII & Teboke HCII during the quarter)
Non Standard Outputs:	1. Administrative cost met 2. Utility bills paid 3.Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used	1. Utility bill cleared during the quarter 2.General hygiene of the health facilities were maintained during the quarter 3. Medicine and other health supplies distributed and redistributed to various

Conditional transfers to PHC- Non wage

15,185

Vote: 502 Apac District**2015/16 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>		0
<i>Non Wage Rec't:</i>	7,594	30,370
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,594	30,370

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

No. and proportion of deliveries conducted in the Govt. health facilities	1750 (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, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	1197 (1197 deliveries were conducted in the Government health facilities (HCIV, HCIII and 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, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	6 (6 health-related training sessions held at HC IV, HC III and HC II levels.)
Number of inpatients that visited the Govt. health facilities.	5000 (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, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	2090 (A total of 2090 inpatients visited government health facilities at HCIV, IIIs and II levels during the quarter.)
Number of trained health workers in health centers	100 (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, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	60 (35 health wprkers trained in basic healthcare services in health centres II, IIIs and IVs in Apac district.)
%age of approved posts filled with qualified health workers	80 (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, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	86 (86 percent of the approved posts have been filled with qualified health workers at all health centre levels in the district.)

Vote: 502 Apac District**2015/16 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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5. Health

% 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, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

98 (89% of the villages have functional VHTs (existing, trained and reporting on quarterly basis).)

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)

2403 (A total of 2,403 children were immunised with Pentavalent vaccine in the district.)

Number of outpatients that visited the Govt. health facilities.

58750 (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)

89769 (A total of 89,769 outpatients visited HCII, HCIII, and HCIV levels.)

Non Standard Outputs:

1. Administrative costs met
2. Motor vheicles & generator maintained & operational
3 Buildings, medical, and office equipment maintained.
4. Utilities bills (electricity & water) paid on a monthly basis supplied

1. Utility bill cleared during the quarter
2.General hygiene of the health facilities were maintained during the quarter
3. Medicine and other health supplies distributed and redistributed to various

Conditional transfers for PHC- Non wage

18,592

Wage Rec't:

0

0

Non Wage Rec't:

43,418

18,592

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

43,418

18,592

3. Capital Purchases**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed

0

0 (Site hand over done, latrine dug and excavation of foundation in progress)

No of staff houses rehabilitated

0

0 (Staff houses at Aganga HCII and Acwao HCII are practically completed)

Non Standard Outputs:

N/A

Residential buildings (Depreciation)

2,063

Wage Rec't:

0

Non Wage Rec't:

0

Vote: 502 Apac District**2015/16 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		
<i>Domestic Dev't:</i>	28,750	2,063
<i>Donor Dev't:</i>		0
Total	28,750	2,063

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (Completion of an OPD block at Inomo HCII)	1 (The OPD block has been practically completed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0

Additional information required by the sector on quarterly Performance

The District is still battling with malaria Epidemic. There are challenges like inadequate ACTs and low utilisation of ITNs by the community.

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

No. of teachers paid salaries	0	1668 (1668 primary school teachers were paid Quarter 2 salaies)
No. of qualified primary teachers	0	1668 (1668 qualified primary teachers posted and teaching in the district 120 primary schools.)
Non Standard Outputs:		1668 primary teachers were confimed and existing
<i>Allowances</i>		7,500
<i>Advertising and Public Relations</i>		6,230
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10,016	13,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,000	0
Total	25,016	13,730

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

No. of pupils enrolled in UPE	0	104000 (103802pupils enrolled to the 120 primary schools in the District under UPE)
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Vote: 502 Apac District**2015/16 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 pupils sitting PLE	0	5033 (5033 candidates sat the 2015 PLE examination.)
No. of Students passing in grade one	0	162 (162 pupils who sat PLE passed in Division one.120 boys and 42 girls passed.)
No. of student drop-outs	0	198 (Tere was a drop of 198 pupils by the end of the quarter.)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		2,300,000
<i>Wage Rec't:</i>	2,315,349	2,300,000
<i>Non Wage Rec't:</i>	3,132	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,318,480	2,300,000
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0	711 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of teaching and non teaching staff paid	0	225 (225 secondary & Non-teaching staff paid in all secondary schools in the District in the 2nd quarter)
No. of students passing O level	0	0 (The performance will be reported in 3rd quarter)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		81,466
<i>Wage Rec't:</i>	325,865	81,466
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325,865	81,466
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	0	1896 (1896 Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	0	72 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
Non Standard Outputs:		N/A

Vote: 502 Apac District

2015/16 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		
General Staff Salaries		111,061
Allowances		38,285
Wage Rec't:	111,061	111,061
Non Wage Rec't:	40,246	
Domestic Dev't:		
Donor Dev't:		
Total	151,307	111,061

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Works department is effectively run and kept in operation and vehicles and equipment maintained, payment of salary & wages, quarterly departmental meetings held at District and Subcounty H/Qs

Allowances		9,877
Workshops and Seminars		720
Books, Periodicals & Newspapers		896
Computer supplies and Information Technology (IT)		500
Bank Charges and other Bank related costs		223
Travel inland		310
Fuel, Lubricants and Oils		5,559
Maintenance - Vehicles		6,397
Maintenance – Other		200,415
Conditional transfers to feeder roads maintenance workshops		50,675
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	81,769	75,572
Donor Dev't:	264,150	200,000
Total	345,919	275,572

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0	6 (6 bottlenecks removed from CARs Community level in 4 Sub-counties)
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Vote: 502 Apac District**2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		132,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		132,000
<i>Donor Dev't:</i>		0
Total	0	132,000
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	0	21 (21 km periodic maintenance done across 6 Sub-counties in the district)
Length in Km of District roads periodically maintained	0	27 (27 km of Periodic maintenance work, spot improvement and Routine maintenance works on all district roads)
No. of bridges maintained	0	0 (None)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		139,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	153,750	139,345
<i>Donor Dev't:</i>		0
Total	153,750	139,345
Output: PRDP-District and Community Access Road Maintenance		
Length in Km of District roads maintained.	0	26 (26 km of district roads maintained across the various sub-counties)
Lengths in km of community access roads maintained	0	7 (7 km of CAR maintained at community level)
No. of Bridges Repaired	0	0 (None)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		18,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,500	18,600
<i>Donor Dev't:</i>		0
Total	24,500	18,600
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Vote: 502 Apac District**2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:		All the buildings maintained and district office operational
General Staff Salaries		15,440
Allowances		4,600
Wage Rec't:	15,446	15,440
Non Wage Rec't:	7,944	4,600
Domestic Dev't:		
Donor Dev't:		
Total	23,390	20,040

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

Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for general operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	Advocacy Meeting held at District Head quarters, Sub County Adocacy meeting Carried out in 9 Sub Counties and 2 Urban Councils. Carried out Radio Talk Shows on Water, Sanitation and Hygiene Promotion .Held DWSCCM and constructed facilities for FY 2014/
General Staff Salaries		5,330
Allowances		5,041
Printing, Stationery, Photocopying and Binding		600
Bank Charges and other Bank related costs		170
Water		0
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		135
Wage Rec't:	5,340	5,330
Non Wage Rec't:	19,728	7,745
Domestic Dev't:		0
Donor Dev't:	10,000	0
Total	35,068	13,075

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**

Vote: 502 Apac District**2015/16 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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8. Natural Resources

Non Standard Outputs:

Staff salaries paid, Compliance inspection conducted, wetland disputes settled.

<i>General Staff Salaries</i>		18,805
<i>Allowances</i>		1,400
<i>Workshops and Seminars</i>		3,900
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Books, Periodicals & Newspapers</i>		260
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		895
<i>Bank Charges and other Bank related costs</i>		150
<i>Wage Rec't:</i>	18,805	18,805
<i>Non Wage Rec't:</i>	4,094	3,155
<i>Domestic Dev't:</i>	3,900	3,900
<i>Donor Dev't:</i>		
Total	26,799	25,860

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

No. of community members trained (Men and Women) in forestry management	0	0 (No training took place because funds were not availed)
No. of Agro forestry Demonstrations	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0	0 (Monitoring visits were conducted by the sub county official.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		

Vote: 502 Apac District**2015/16 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>Non Wage Rec't:</i>	7,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (No training conducted in the Quarter)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0	17 (A number of restotaion activities were undertaken resulting into protecti of approximately 9kms of wetland from furter degraation.This mostly along okole wetland banks.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		595
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Information and communications technology (ICT)</i>		53
<i>Fuel, Lubricants and Oils</i>		1,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,800
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	5 (5 Sensitisation on climate change adaptation and mitigation were done on radio taregeting the gereal public and farmers in particular.14

Vote: 502 Apac District**2015/16 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		
Non Standard Outputs:		Compliance inspections to check on the ban on kavera use were undertaken targeting shops and supermarkets) N/A
Allowances		450
Workshops and Seminars		0
Information and communications technology (ICT)		4,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		4,450
Domestic Dev't:		
Donor Dev't:		
Total	0	4,450

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	14 (14 compliance inspections were undertaken targeting shops and supermarkets. This was meant to regulate the use of kavera)
Non Standard Outputs:		N/A
Allowances		490
Workshops and Seminars		0
Information and communications technology (ICT)		36
Fuel, Lubricants and Oils		924
Wage Rec't:		
Non Wage Rec't:		1,450
Domestic Dev't:		
Donor Dev't:		
Total	0	1,450

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

Non Standard Outputs:		1 review meeting carried out, CDD funds transferred to 4 groups in 4 Sub-counties
General Staff Salaries		8,020

Vote: 502 Apac District

2015/16 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>Allowances</i>		3,000
<i>Workshops and Seminars</i>		96,534
<i>Books, Periodicals & Newspapers</i>		600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,760
<i>Bank Charges and other Bank related costs</i>		450
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,053	8,020
<i>Non Wage Rec't:</i>	104,797	84,544
<i>Domestic Dev't:</i>	35,738	24,000
<i>Donor Dev't:</i>		
Total	148,588	116,564

Output: Probation and Welfare Support

No. of children settled	0	4 (4 children relocated in the various communities.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		4,300
<i>Hire of Venue (chairs, projector, etc)</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	6,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,250	6,600

Output: Social Rehabilitation Services

Non Standard Outputs:		N/A
<i>Allowances</i>		750
<i>Workshops and Seminars</i>		4,875
<i>Hire of Venue (chairs, projector, etc)</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		600

Vote: 502 Apac District

2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	6,345

Output: Adult Learning

No. FAL Learners Trained	0	6 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
Non Standard Outputs:		1 review meeting carried out with FAL instructors and supervisors at subcounties and town councils respectively
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		2,099
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,599	4,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,599	4,099

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		407
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Fuel, Lubricants and Oils</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,282	3,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,282	3,282

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (3 disabled groups were supported in Abongomola, Apac subcounty and Iduje. 1 metal fabrication workshop construction is underway near ADIPU offices.)
Non Standard Outputs:		N/A

Vote: 502 Apac District**2015/16 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)
9. Community Based Services		
Allowances		500
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	6,853	1,200
Domestic Dev't:		
Donor Dev't:		
Total	6,853	1,200

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:	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced	12 reams of printing papers purchased, 3 tonners procured and 3 minutes of DTTPC produced and shared amongst stakeholders
General Staff Salaries		9,700
Allowances		10,128
Wage Rec't:	15,945	9,700
Non Wage Rec't:	6,827	3,800
Domestic Dev't:	9,000	6,328
Donor Dev't:	67,500	0
Total	99,271	19,828

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:	Inspection of projects under health, education and works sector done.
Fuel, Lubricants and Oils	1,000
General Staff Salaries	10,606
Allowances	2,650

Vote: 502 Apac District**2015/16 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		
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals & Newspapers</i>		405
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>	17,368	10,606
<i>Non Wage Rec't:</i>	10,938	7,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,306	17,861

Additional information required by the sector on quarterly Performance

Bank of uganda statements for salaries account be accessible with ease to ensure bank reconciliation is done.

<i>Wage Rec't:</i>	3,959,591	3,621,751
<i>Non Wage Rec't:</i>	1,890,110	1,890,110
<i>Domestic Dev't:</i>	976,944	976,944
<i>Donor Dev't:</i>	0	0
Total	6,713,817	6,713,817

Vote: 502 Apac District**2015/16 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; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	employees recruited to fill the vacant posts in health sector at district and Sub-county levels; other staff re-assigned to other jobs; small office equipment procured; paychange reports submitted to the relevant ministry; departmental staff salary paid;	0	The problem with network and link with ministry of local government is beginning to pause reconciliation problem in the district affecting sectors causing delays and underspending. It also affects contract processes. Seeming balance may not be real.
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Expenditure

211101 General Staff Salaries	347,254	109,681	31.6%
211103 Allowances	3,405,612	518,904	15.2%
213001 Medical expenses (To employees)	6,512	300	4.6%
213002 Incapacity, death benefits and funeral expenses	10,000	1,300	13.0%
221001 Advertising and Public Relations	68,000	14,843	21.8%
221002 Workshops and Seminars	508,360	25,174	5.0%
221005 Hire of Venue (chairs, projector, etc)	11,000	600	5.5%
221007 Books, Periodicals & Newspapers	15,000	12,425	82.8%
221008 Computer supplies and Information Technology (IT)	38,000	5,743	15.1%
221009 Welfare and Entertainment	20,000	17,054	85.3%
221011 Printing, Stationery, Photocopying and Binding	38,000	34,926	91.9%

Vote: 502 Apac District

2015/16 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
<i>Ia. Administration</i>				
221012 Small Office Equipment	14,000	5,724	40.9%	
221014 Bank Charges and other Bank related costs	3,250	738	22.7%	
221016 IFMS Recurrent costs	30,000	4,000	13.3%	
221017 Subscriptions	15,000	9,000	60.0%	
221020 IPPS Recurrent Costs	8,000	2,000	25.0%	
222003 Information and communications technology (ICT)	30,000	19,800	66.0%	
223005 Electricity	14,000	4,575	32.7%	
223006 Water	6,000	4,662	77.7%	
227001 Travel inland	8,600	11,257	130.9%	
227004 Fuel, Lubricants and Oils	100,000	30,708	30.7%	
228001 Maintenance - Civil	200,000	1,847	0.9%	
228002 Maintenance - Vehicles	54,000	18,773	34.8%	
273102 Incapacity, death benefits and funeral expenses	5,000	1,960	39.2%	
282101 Donations	5,000	1,500	30.0%	
282102 Fines and Penalties/ Court wards	300,000	18,000	6.0%	
	<i>Wage Rec't:</i> 347,254	<i>Wage Rec't:</i> 109,681	<i>Wage Rec't:</i> 31.6%	
	<i>Non Wage Rec't:</i> 1,045,542	<i>Non Wage Rec't:</i> 297,811	<i>Non Wage Rec't:</i> 28.5%	
	<i>Domestic Dev't:</i> 3,296,962	<i>Domestic Dev't:</i> 456,000	<i>Domestic Dev't:</i> 13.8%	
	<i>Donor Dev't:</i> 266,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<i>Total</i> 4,955,757	<i>Total</i> 863,492	<i>Total</i> 17.4%	

Output: Human Resource Management

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilors conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service on monthly basis, Pay change forms for employees updated monthly; New employees and those who were missing accessed the payroll, Staff salaries paid monthly; various sho	0	Managing pensions payroll is still a challenge as names keep being returned from MPS is trickles as they also do cleaning the big backlog. The challenge of salaries being paid and not remitted to the payee's account is still
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Expenditure

211103 Allowances	12,000	5,671	47.3%
221007 Books, Periodicals & Newspapers	1,800	795	44.2%

Vote: 502 Apac District

2015/16 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

221008 Computer supplies and Information Technology (IT)	1,900	1,800	94.7%	
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100.0%	
221012 Small Office Equipment	1,000	2,008	200.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i> 18,274	<i>Non Wage Rec't:</i> 50.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,000	Total 18,274	Total 50.8%	

Output: Public Information Dissemination

Non Standard Outputs:	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained	Mentorship and supervision done in Aduku TC, Apac TC and Apac S/C on performance agreement and report making using the same tool;	0	Procurement process has just ended; Service providers in the areas of wireless internet, website development, computers, IT equipment, newsletter production and training of staff on information management procured and to be done in Q2;
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Expenditure

211103 Allowances	10,000	2,980	29.8%	
221001 Advertising and Public Relations	5,000	11,650	233.0%	
221002 Workshops and Seminars	5,000	1,250	25.0%	
221007 Books, Periodicals & Newspapers	2,000	795	39.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,960	65.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 18,635	<i>Non Wage Rec't:</i> 62.1%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	30,000	Total 18,635	Total 62.1%	

Output: Office Support services

0	The unused funds on the item is a function of the assignment of a Senior Office Superintendant and new porters whose costs shall be
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Vote: 502 Apac District

2015/16 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:	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 on monthly basis; small operation equipment purchased and payment of wages for cleaners and porters done for the 3 months of the quarter. Technical drawing for renovating the administration block is nearing complete		computed in arrears. Some of the funds shall be spent by the Quarter and reduce the seeming balance.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	2,400	40.0%
211103 Allowances	3,000	800	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,200	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,200	26.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	2 (2 Joint Q2 PRDP projects monitoring done by both politicians and technical staff; Reports made and shared.)	50.00	Timing of monitoring exercise is a challenge as the time is generally occupied by political campaigns.
No. of monitoring visits conducted	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	2 (Joint Q2 PRDP projects monitoring done by both politicians and technical staff; Reports made.)	50.00	
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	Joint Q2 PRDP projects monitoring done by both politicians and technical staff; Reports made shared during the Budget Conference.		

Expenditure

211103 Allowances	12,000	5,000	41.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	9,000	37.5%
Donor Dev't:		0	0.0%
Total	24,000	9,000	37.5%

Output: Records Management

0	Volunteer staff that was brought on board to support the work
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Vote: 502 Apac District

2015/16 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

Non Standard Outputs: Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; District Records constantly updated and filed in the correct place. More space for records being created. on the Records Section has since left. Need to fasten the recruitment process. Storage space and materials still to be bought.

Expenditure

211103 Allowances	2,000	1,365	68.3%
221007 Books, Periodicals & Newspapers	548	268	48.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,964	32.7%
221012 Small Office Equipment	2,000	878	43.9%
222002 Postage and Courier	452	51	11.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 12,000		<i>Non Wage Rec't:</i> 4,526	<i>Non Wage Rec't:</i> 37.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 12,000		Total 4,526	Total 37.7%

Output: Information collection and management

Non Standard Outputs: Data/ information collected and managed at all levels for evidence-based decision making Data and information collected for purpose of decision making, planning and report making for various programs. 0 Manpower problem, data capture instruments and above all inadequate funding .

Expenditure

211103 Allowances	20,000	8,860	44.3%
221002 Workshops and Seminars	15,406	970	6.3%
221011 Printing, Stationery, Photocopying and Binding	24,000	350	1.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 127,406		<i>Non Wage Rec't:</i> 10,180	<i>Non Wage Rec't:</i> 8.0%
<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 127,406		Total 10,180	Total 8.0%

Output: Procurement Services

Non Standard Outputs: Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs. Residual pending procurement of works and service providers finished and contracts signed. 0 The current obstacle is the infrequent breaking down of the IFMS that delays LPO generation. But this is being handled with MOLG.

Expenditure

Vote: 502 Apac District

2015/16 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

211103 Allowances	8,000	1,600	20.0%	
221001 Advertising and Public Relations	20,000	6,454	32.3%	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,612	16.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,000	9,666	25.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,000	9,666	25.4%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not applicable)	10 (10 motorcycles procured for revenue mobilisation and collection at Sub-county level.)	0	Inadequate funds to procure the required number of motor cycles and also service the old vehicles.
No. of vehicles purchased	1 (Overhaul/ service of vehicle in CAOs Office)	01 (CAO's vehicle overhauled and serviced)	100.00	
Non Standard Outputs:	Not applicable	N/A		
<i>Expenditure</i>				
231004 Transport equipment	112,000	56,500	50.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	112,000	56,500	50.4%	
Donor Dev't:		0	0.0%	
Total	112,000	56,500	50.4%	

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	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	30/01/16 (Submission of Quarterly Performance Report to the Ministry of Finance Planning and Economic Development done)	#Error	Budgeting cycle for Local Governments has been brought forward hence crowding a lot of activities within a very short time frame work
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis		

Expenditure

Vote: 502 Apac District

2015/16 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

211101 General Staff Salaries	744,945	309,508	41.5%	
211103 Allowances	62,537	41,262	66.0%	
212105 Pension and Gratuity for Local Governments	84,000	19,000	22.6%	
213001 Medical expenses (To employees)	6,000	600	10.0%	
221001 Advertising and Public Relations	9,000	3,000	33.3%	
221002 Workshops and Seminars	46,000	34,888	75.8%	
221003 Staff Training	8,000	6,400	80.0%	
221008 Computer supplies and Information Technology (IT)	7,000	4,800	68.6%	
221010 Special Meals and Drinks	8,000	8,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	48,000	31,040	64.7%	
221014 Bank Charges and other Bank related costs	3,000	195	6.5%	
221016 IFMS Recurrent costs	30,000	7,500	25.0%	
227004 Fuel, Lubricants and Oils	24,000	14,600	60.8%	
	<i>Wage Rec't:</i> 744,945	<i>Wage Rec't:</i> 309,508	<i>Wage Rec't:</i> 41.5%	
	<i>Non Wage Rec't:</i> 454,537	<i>Non Wage Rec't:</i> 171,285	<i>Non Wage Rec't:</i> 37.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,199,482	Total 480,793	Total 40.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	6 (Local Service Tax Collected from eligible payers)	50.00	Inadequate funding
Value of Other Local Revenue Collections	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	6 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	50.00	
Value of Hotel Tax Collected	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed		

Expenditure

211103 Allowances	12,000	7,400	61.7%	
221002 Workshops and Seminars	12,000	8,600	71.7%	

Vote: 502 Apac District

2015/16 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	16,000	8,600	53.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,000	24,600	58.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,000	24,600	58.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Draft budget and annual work plan presented to the council)	31/12/2015 (Draft budget and annual work plan presented to the council)	#Error	Inadequate funding
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Budget and annual workplans produced and approved at District Headquarters.)	01/12/2015 (Uploading Budget and annual workplans onto the Intergrated Financial management System at District Headquarters.)	#Error	
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.		

Expenditure

211103 Allowances	16,000	9,400	58.8%	
221002 Workshops and Seminars	20,330	9,200	45.3%	
221008 Computer supplies and Information Technology (IT)	6,000	1,400	23.3%	
221011 Printing, Stationery, Photocopying and Binding	26,000	12,000	46.2%	
227004 Fuel, Lubricants and Oils	8,000	2,640	33.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	76,330	34,640	45.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	76,330	34,640	45.4%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2015 to Auditor Generals Office	Submission of Draft Final Accounts by 31/09/2015 to Auditor Generals Office	0	costly
	Submission of Annual Performance report to Council by 10/01/2015	Submission of Annual Performance report to Council by 10/01/2015		
	Date of Last Board of Survey by 30/06/2014	Date of Last Board of Survey by 30/06/2014		
	nancial Reports Submitted to Executive on time	nancial Reports Submitted to Executive on time		

Expenditure

Vote: 502 Apac District

2015/16 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

211103 Allowances	8,000	4,360	54.5%	
221002 Workshops and Seminars	8,000	2,090	26.1%	
221011 Printing, Stationery, Photocopying and Binding	16,000	8,200	51.3%	
227004 Fuel, Lubricants and Oils	8,000	2,280	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	16,930	42.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,000	16,930	42.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)	30/10/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)	#Error	Inadequate funds
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	16,000	8,800	55.0%	
227004 Fuel, Lubricants and Oils	4,000	1,280	32.0%	
211103 Allowances	12,000	6,840	57.0%	
221002 Workshops and Seminars	8,000	2,683	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	19,603	49.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,000	19,603	49.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Late of funds, frequent breakdown of IFMS and the

Vote: 502 Apac District

2015/16 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

<p>Non Standard Outputs:</p>	<p>Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.</p>	<p>2 Council minutes produced and 10 committee meetings held both at the district and Sub county headquarters, 5 LG PAC members inducted at the District HQs; staff salaries paid and pensions and gratuity remitted to beneficiaries.</p>	<p>political transition period affected council operations.</p>
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Expenditure

211101 General Staff Salaries	4,414,448	64,480	1.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	485,526	N/A
211103 Allowances	109,918	5,404	4.9%
211104 Statutory salaries	62,800	44,109	70.2%
212105 Pension and Gratuity for Local Governments	0	763,115	N/A
221001 Advertising and Public Relations	4,000	2,200	55.0%
221002 Workshops and Seminars	100,000	8,620	8.6%
221005 Hire of Venue (chairs, projector, etc)	1,200	600	50.0%
221007 Books, Periodicals & Newspapers	3,000	439	14.6%
221008 Computer supplies and Information Technology (IT)	6,000	2,300	38.3%
221010 Special Meals and Drinks	16,000	8,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	16,000	7,906	49.4%
221014 Bank Charges and other Bank related costs	3,000	900	30.0%
223005 Electricity	3,000	1,200	40.0%
227002 Travel abroad	15,000	5,445	36.3%
227004 Fuel, Lubricants and Oils	49,574	22,388	45.2%
Wage Rec't:	4,414,448	64,480	1.5%
Non Wage Rec't:	389,491	1,358,153	348.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,803,939	1,422,633	29.6%

Output: LG procurement management services

0	Inadequate funding affected implementation of procurement process.
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Vote: 502 Apac District

2015/16 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

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced and shared with relevant stakeholders, contracts
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Expenditure

211103 Allowances	12,000	5,520	46.0%
221001 Advertising and Public Relations	16,000	10,200	63.8%
221002 Workshops and Seminars	4,000	2,000	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	950	47.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	4,300	53.8%
227001 Travel inland	4,000	1,950	48.8%
227004 Fuel, Lubricants and Oils	2,000	1,220	61.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	26,140	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,000	26,140	54.5%

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	Inadequate funding to execute all the necessary recruitments.
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Expenditure

211103 Allowances	15,078	12,140	80.5%
221001 Advertising and Public Relations	9,000	8,210	91.2%
221002 Workshops and Seminars	2,000	1,000	50.0%
221007 Books, Periodicals & Newspapers	2,000	1,800	90.0%
221008 Computer supplies and Information Technology (IT)	5,950	4,850	81.5%
221010 Special Meals and Drinks	3,600	1,900	52.8%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	4,500	1,700	37.8%
227004 Fuel, Lubricants and Oils	1,872	970	51.8%

Vote: 502 Apac District

2015/16 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

228003 Maintenance – Machinery, Equipment & Furniture	3,000	550	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,000	33,620	70.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,000	33,620	70.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	1 (1 LG PAC report discussed by Council)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	11 (Auditor general's queries reviewed and responded by the District and per Sub-county)	2 (2 Auditor General's query reviewed at District level)	18.18	
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	1 Quarterly field visit conducted by PAC members to verify physical accountability of projects being undertaken at LLG.s.		

Expenditure

211103 Allowances	12,000	8,600	71.7%	
221011 Printing, Stationery, Photocopying and Binding	12,000	1,840	15.3%	
227001 Travel inland	4,000	1,520	38.0%	
227004 Fuel, Lubricants and Oils	8,000	1,240	15.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	13,200	36.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,000	13,200	36.7%	

Output: LG Political and executive oversight

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes monitored within the District	Community mobilised to participate in development activities, development programmes and projects monitored within the District and Sub-counties.	0	N/A
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Expenditure

211103 Allowances	8,000	5,783	72.3%	
221002 Workshops and Seminars	12,000	7,470	62.3%	
227004 Fuel, Lubricants and Oils	4,000	1,950	48.8%	

Vote: 502 Apac District

2015/16 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>	24,000	<i>Non Wage Rec't:</i>	15,203	<i>Non Wage Rec't:</i>	63.3%
<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	24,000	Total	15,203	Total	63.3%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	11 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	2 (District land and area land committees trained)	18.18	N/A
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	3 Radio talk show and drama shows conducted in trading centres and other public to educate the community on land matters		

Expenditure

211103 Allowances	12,000	6,986	58.2%
221002 Workshops and Seminars	8,000	1,600	20.0%
227004 Fuel, Lubricants and Oils	4,000	1,200	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	9,786
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,000	Total	9,786
			40.8%

Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	4 Standing committee meetings held and minutes produced; relevant council resolutions implemented at district and LLG levels.	0	Untimely facilitation coupled with political transition.
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Expenditure

211103 Allowances	16,000	7,500	46.9%
221002 Workshops and Seminars	4,000	3,835	95.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,040	51.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	13,375
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,000	Total	13,375
			55.7%

Vote: 502 Apac District**2015/16 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**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:	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.	8 On-spot field visits made by DPO, DAO, DEO, DFO, DVO. 4 Supervisory visits made by Chairman LCV, RDC, Coord OWC, CAO, DPO, PIA and Accountant to see progress on utilization of the dip tanks at Chawente and Apac Sub counties. 1 quartely activity and F	0	Thin Agric Extention Staff in the field resulting to under performance.
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Expenditure

211101 General Staff Salaries	224,509	26,039	11.6%
211103 Allowances	5,000	4,026	80.5%
221002 Workshops and Seminars	9,377	2,200	23.5%
221011 Printing, Stationery, Photocopying and Binding	7,271	1,995	27.4%
221014 Bank Charges and other Bank related costs	2,000	169	8.4%
224006 Agricultural Supplies	0	23,011	N/A

Vote: 502 Apac District

2015/16 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

227004 Fuel, Lubricants and Oils	6,000	5,900	98.3%	
228002 Maintenance - Vehicles	5,000	1,400	28.0%	
Wage Rec't:	224,509	Wage Rec't: 26,039	Wage Rec't: 11.6%	
Non Wage Rec't:	31,271	Non Wage Rec't: 36,501	Non Wage Rec't: 116.7%	
Domestic Dev't:	9,377	Domestic Dev't: 2,200	Domestic Dev't: 23.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	265,157	Total 64,740	Total 24.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	25 (NA)	0	The exercise was negatively affected by too much rain in the season.
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	25 citrus gardens were sprayed.		

Expenditure

211103 Allowances	7,000	3,288	47.0%	
221002 Workshops and Seminars	18,758	4,200	22.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	80	5.3%	
224001 Medical and Agricultural supplies	8,000	2,000	25.0%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	1,500	32	2.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,758	Non Wage Rec't: 10,600	Non Wage Rec't: 28.1%	
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	37,758	Total 10,600	Total 28.1%	

Output: Farmer Institution Development

0 NA

Vote: 502 Apac District

2015/16 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: Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.

Expenditure

211103 Allowances	9,687	2,400	24.8%
221002 Workshops and Seminars	12,000	3,000	25.0%
227004 Fuel, Lubricants and Oils	10,000	2,400	24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,687	<i>Non Wage Rec't:</i> 7,800	<i>Non Wage Rec't:</i> 24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,687	Total 7,800	Total 24.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	250000 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	11982 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	4.79	More farmers have developed interest in the technology so the budget for it must be increased.
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	14000 (Constructed dips effectively used by livestock at community level)	35.00	
No. of livestock vaccinated	4250 (Livestock and poultry traeted and vaccinated at community level)	24500 (16500 Heads of Cattle treated against TBDs, Trypanosomiasis, Worms and skin ailments through out the district. 320 pigs were treated against worms)	576.47	

Vote: 502 Apac District**2015/16 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:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease,Artificial insemination,disease surveillance , Purchase of Oxen, farmers trainings, operation and maintainance.	137 cows were inserminated (200 assorted straws and 150 litres of liguid Nitrogen were purchased). 36 Local Zebu bulls were procured and distributed to 3 farmer groups in Abongomola sub county.
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Expenditure

211103 Allowances	2,000	2,570	128.5%
221005 Hire of Venue (chairs, projector, etc)	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
224006 Agricultural Supplies	36,000	18,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	22,470	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	22,470	56.2%

Output: Fisheries regulation

Quantity of fish harvested	3000000 (Mature and recommended fish harvested and supplied to consumers)	20000 (Mature and recommended fish harvested and supplied to consumers)	.67	The lake is being invaded by a new type of weeds and this has affected fish production in apac district. High cost of fish feeds is affecting the expansion of fish farming.
No. of fish ponds stocked	12 (fish ponds stocked and maintained at community level)	6 (fish ponds stocked and maintained at community level)	50.00	
No. of fish ponds construsted and maintained	6 (Fish ponds constructed and maintained at community level)	16 (15 Fish ponds and tanks were visited, and certified with fingerlings with support from OWC in Chegere, Inomo, Abongomola, ApacTC and Apac Sub county.)	266.67	

Vote: 502 Apac District

2015/16 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:	wooden boats (1) Procured Sampling nets Purchased , Trainning of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintanance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and constraction. Administration and office operations, monitering control and surveillance, repair of vehicles and outboat engine,, fingerlings distribution to tanks and ponds, training of fisherolk, purchase of fish feeds, construction of fish tanks, procurement of data collection equipments	NA
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Expenditure

211103 Allowances	5,000	1,840	36.8%
221002 Workshops and Seminars	14,000	6,800	48.6%
224001 Medical and Agricultural supplies	9,500	5,000	52.6%
227004 Fuel, Lubricants and Oils	3,000	1,049	35.0%
228002 Maintenance - Vehicles	4,000	2,515	62.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	17,204	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,500	17,204	48.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	40 (Anti-vermin services offered to all the parishes in the district.)	62.50	There is increase in the number of Tsetse flies so the budget for its control must be increased.
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Vote: 502 Apac District

2015/16 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

Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvestng kits,purchase of 40 local beehive and 10KTB and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.)	9 (60 tsetse traps deployed in the sub counties of Chegere and Inomo.)	75.00	
Non Standard Outputs:	None	NA		

Expenditure

221002 Workshops and Seminars	14,000	6,820	48.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	680	68.0%
224001 Medical and Agricultural supplies	10,500	4,800	45.7%
227004 Fuel, Lubricants and Oils	3,000	600	20.0%
228002 Maintenance - Vehicles	2,000	420	21.0%
211103 Allowances	5,000	2,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	15,820	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,500	15,820	44.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Tsetse traps procured, deployed and maintained at community level)	90 (Tsetse traps procured, deployed and maintained at community level)	75.00	TseTse flies population is on the increase.
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	3845 heads of cattle were sprayed with VECTOCID to control tsetse flies on cattle in the sub counties of Akokoro, Ibuje Apac and Inomo..		

Expenditure

211103 Allowances	6,000	2,560	42.7%
221002 Workshops and Seminars	23,500	6,790	28.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	140	7.0%
227004 Fuel, Lubricants and Oils	4,000	600	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	10,090	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,500	10,090	28.4%

Vote: 502 Apac District**2015/16 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*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	34 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	12 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	35.29	Poor road network hindering easy accessibility to some business areas.
No of businesses inspected for compliance to the law	468 (Businesses within major trading centres inspected for compliance to the relevant laws)	300 (Businesses within major trading centres inspected for compliance to the relevant laws)	64.10	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held at the District H/Qs)	2 (Sensitisation meetings held at the District H/Qs)	50.00	
No of awareness radio shows participated in	12 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	4 (Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated again.)	33.33	

Vote: 502 Apac District

2015/16 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

<p>Non Standard Outputs:</p> <p>Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated</p> <p>Train business communities on trade policies and other related issues</p> <p>Collect relevant data on business establishments in the district</p> <p>Conduct training workshop for SME on value chain</p> <p>Provide advisory services and training on entrepreneur skills and business management</p> <p>Collect package and disseminate market information</p> <p>Organize/collaboration meetings with stakeholders in value chain from major enterprises</p> <p>Travel in land and missions</p> <p>Motorcycle maintenance,oil and lubricants</p> <p>office operations(stationery ,newspaper,ICT equipments and accessories</p>	<p>Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated</p> <p>Collected relevant data on business establishme</p>
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Expenditure

211101 General Staff Salaries	0		3,000		N/A
211103 Allowances	65,009		10,500		16.2%
Wage Rec't:		Wage Rec't:	3,000	Wage Rec't:	0.0%
Non Wage Rec't:	39,009	Non Wage Rec't:	10,500	Non Wage Rec't:	26.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	26,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,009	Total	13,500	Total	20.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 502 Apac District

2015/16 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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Approved integrated district health work plan in place 2. Quarterly performance and cumulative reports produced 3. Quarterly integrated support supervision and mentoring visits conducted 4. Quarterly District health management team meetings conducted 5. Technical Capacity of health workers built 6. Health workers paid monthly salaries 7. Medical officers paid salary top up from local revenue 8. Administrative costs met 9. Motor vehicles & generator maintained & operational 10. Buildings, furniture, and office equipment maintained. 11. Utility bills (electricity & water) paid on a monthly basis 12. Monitoring and supervision of capital development conducted 13. International and national health events commemorated 14. PHC fund for HSD management remitted to 2 HSDs 15. DHMT/DHT meetings held on a quarterly basis 	<ol style="list-style-type: none"> 1. 2 BFP and draft integrated work plan has been produced 2. Two quarterly performance and cumulative reports produced 3. 2 Quarterly integrated support supervision was conducted in 19 health facilities and report produced 	0	The link affected the functionality of IFMS at the District
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Expenditure

211101 General Staff Salaries	3,259,104	1,532,672	47.0%
211103 Allowances	354,056	195,610	55.2%

Vote: 502 Apac District

2015/16 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

221005 Hire of Venue (chairs, projector, etc)	5,900	450	7.6%	
221007 Books, Periodicals & Newspapers	1,580	1,356	85.8%	
221008 Computer supplies and Information Technology (IT)	3,400	1,150	33.8%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	38,217	2,861	7.5%	
221012 Small Office Equipment	800	1,345	168.1%	
221014 Bank Charges and other Bank related costs	1,001	234	23.4%	
222001 Telecommunications	1,800	420	23.3%	
223005 Electricity	3,000	500	16.7%	
223006 Water	600	120	20.0%	
224004 Cleaning and Sanitation	1,000	340	34.0%	
227001 Travel inland	4,260	1,544	36.2%	
227004 Fuel, Lubricants and Oils	317,440	21,344	6.7%	
228001 Maintenance - Civil	887	200	22.5%	
228002 Maintenance - Vehicles	6,800	985	14.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	423	42.3%	
<i>Wage Rec't:</i>	3,259,104	<i>Wage Rec't:</i> 1,532,672	<i>Wage Rec't:</i> 47.0%	
<i>Non Wage Rec't:</i>	75,727	<i>Non Wage Rec't:</i> 25,724	<i>Non Wage Rec't:</i> 34.0%	
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i> 3,105	<i>Domestic Dev't:</i> 25.9%	
<i>Donor Dev't:</i>	1,455,000	<i>Donor Dev't:</i> 201,052	<i>Donor Dev't:</i> 13.8%	
Total	4,801,831	Total 1,762,553	Total 36.7%	

Output: Promotion of Sanitation and Hygiene

- 0
- 1. Low participation among the LC1 chairpersons.
- 2. The quality of latrine is still challenge

Vote: 502 Apac District

2015/16 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:	<ol style="list-style-type: none"> 1. Environmental Health staff meeting conducted 2. Quarterly environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated 4. Number advocacy meetings conducted 5. No of villages triggered 6. No of follow up visits conducted 7. No of new latrines constructed 8. No of hand washing facilities erected/constructed 9. Sanitation week conducted 10. No of radio talk shows held 11. No of leaders households visited 12. No supervision visits conducted 	<ol style="list-style-type: none"> 1. 45 villages triggered in 9 different sub-counties 2. Follow up madona implemented in 70 villages 3. 2,198 new latrines constructed 4. 1,518 new hand washing facilities were erected 5. 131 6. 7.
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Expenditure

221002 Workshops and Seminars	250,000	51,436	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	0	0.0%
Domestic Dev't:	250,080	51,436	20.6%
Donor Dev't:		0	0.0%
Total	254,880	51,436	20.2%

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	80 (Apac Hospital)	89 (89% of staffing position has been filled during the quarter at Apac Hospital.)	111.25	1. OPD block need rehabilitation.
Number of total outpatients that visited the District/ General Hospital(s).	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	29248 (29248 outpatients visited the OPD, eye clinic and ANC clinic in the two quarters at Apac Hospital.)	24.17	2. The Sewerage system is non functional
No. and proportion of deliveries in the District/General hospitals	3740 (Maternity Ward)	1169 (A total of 1169 deliveries conducted in two quarter of the financial year at Apac Hospital)	31.26	

Vote: 502 Apac District**2015/16 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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	19800 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	7454 (7,454 patients were admitted at Apac Hospital in the two quarters. The patients were admitted at Maternity, Female, Male and Paediatric wards.)	37.65	
Non Standard Outputs:	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied 5. Hospital cleansed 6. Medical Officer's allowances paid 7. ICT equipments maintained and serviced 8. Lower health facilities supervised and mentored 8. Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 10. Sanitation activities implemented 11. Active search on epidemic prone diseases conducted	Utility bill cleared during the quarter, General hygiene of the hospital was maintained during the quarter, Medicine and other health supplies distributed and redistributed to various health facilities, HMIS reports produced and reported on schedule, Acti		

Expenditure

263317 Conditional transfers for District Hospitals	131,634	65,817	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	65,817	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,634	65,817	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1540 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1532 (A total of 1,532 inpatients visited the NGO Basic health facilities comprising: Alenga HCIII, Abedober HC III, Aduku HCII,	99.48	Nil
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Vote: 502 Apac District**2015/16 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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960 (Alenga HCIII, Abedober HCIII, Aduku HCII & Teboke HCII)	& Teboke HCII Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII during the quarter) 689 (A total of 689 children were immunised with Pentavalent vaccine in the NGO Basic health facilities of Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII in two quarters.)	17.40	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430 (Aduku HCII, Teboke HCII, Alenga HCIII and Abedober HCIII)	343 (A total of 343 deliveries were conducted in the NGO basic health facilities of Alenga HCIII, Abedober HC III, Aduku HCII & Teboke HCII in the two quarters)	23.99	
Number of outpatients that visited the NGO Basic health facilities	33000 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)	5353 (A total of 5353 patients attended outpatient department during the quarter at Alenga HCIII, Abedober HC III, Aduku HCII & Teboke HCII in the two quarters)	16.22	
Non Standard Outputs:	1. Administrative cost met 2. Utility bills paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used 6. Implementation of PHC activities like immunisation, hygiene and sanitation promotion and health promotion activities	1. Utility bill cleared during the quarter 2. General hygiene of the health facilities were maintained during the quarter 3. Medicine and other health supplies distributed and redistributed to various		

Expenditure

321413 Conditional transfers to PHC- Non wage	30,370	15,185	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,370	30,370	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,370	30,370	100.0%

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

%age of approved posts filled with qualified health workers	90 (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,	86 (86 percent of the approved posts have been filled with qualified health workers at all health centre levels in the district.)	95.56	1. Inadquate PHC fund for especially HCIV 2. Indiscipline among
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Vote: 502 Apac District**2015/16 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

	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)			staff 3. Absenteesm
Number of trained health workers in health centers	400 (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)	80 (A total of 107 health wrkrs trained in basic healthcare services in health centres II, IIIs and IVs in Apac district.)	20.00	
No.of trained health related training sessions held.	25 (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)	14 (A total of 14 health-related training sessions held at HC IV, HC III and HC II levels.)	56.00	

Vote: 502 Apac District**2015/16 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

Number of outpatients that visited the Govt. health facilities.	235000 (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)	184457 (A total of 184,457 outpatients visited HCII, HCIII and HCIV levels.)	78.49	
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (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)	2176 (2,176 deliveries were conducted in the Government health facilities (HCIV, HCIII and HCII))	31.09	
% 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, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	98 (89% of the villages have functional VHTs (existing, trained and reporting on quarterly basis).)	100.00	

Vote: 502 Apac District**2015/16 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 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, 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)	4494 (A total of 4,494 children were immunised with Pentavalent vaccine in the district.)	29.96	
Number of inpatients that visited the Govt. health facilities.	20000 (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)	4429 (A total of 4,429 inpatients visited government health facilities at HCIV, IIIs and II levels in the two quarters)	22.15	

Vote: 502 Apac District

2015/16 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:	<ol style="list-style-type: none"> 1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied 5. Health facilities cleansed 6. ICT equipments maintained and serviced 7. Lower health facilities supervised and mentored 8. Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 10. Sanitation activities implemented 11. Active search on epidemic prone diseases conducted 	<ol style="list-style-type: none"> 1. Utility bill cleared during the quarter 2.General hygiene of the health facilities were maintained during the quarter 3. Medicine and other health supplies distributed and redistributed to various
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Expenditure

263313 Conditional transfers for PHC- Non wage	173,664	54,136	31.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	173,664	<i>Non Wage Rec't:</i> 54,136	<i>Non Wage Rec't:</i> 31.2%
<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	173,664	Total 54,136	Total 31.2%

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (1. Complete construction a semi detached staff house at Acwao HCII 2. Complete construction of a semi detached staff house at Aganga HCII)	0 (Staff houses at Aganga HCII and Acwao HCII are practically completed)	.00	Nil
No of staff houses constructed	1 (1. Construct a semi detached staff house at Olelpek HCII)	0 (Site hand over done, latrine dug and excavation of foundation in progress)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings	115,000	40,164	34.9%
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Vote: 502 Apac District

2015/16 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

(Depreciation)

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:	115,000	Domestic Dev't:	40,164	Domestic Dev't:	34.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,000	Total	40,164	Total	34.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No of OPD and other wards constructed	1 (Completion of an OPD block at Inomo HCIII)	1 (The OPD block has been practically completed)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	30,000	7,500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	7,500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	7,500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri	1668 (1668 primary teachers were paid their Quarter 2 salaries)	100.00	The teachers to Children ratio is high which is still undermining pupils performance in class.
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Vote: 502 Apac District

2015/16 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

St. Margret

Chawente Sub-county 10 P/s

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

Nambieso sub-county 18 P/s

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

Inomo sub-county 7 p/s

- Onywalonote
- Agwiciri
- Teogali
- Banya
- Banya(A)
- Aninolal
- Inomo
- Amambale

Abongomola sub-county 12 P/s

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

Vote: 502 Apac District**2015/16 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

Teioro

Akokoro sub-county 16 P/s

Aluga

Alaro

Onyany

Akokora

Wansolo

Abalokweri

Kwibale

Apoi

Barkworo

Ayumi

Ayago

Awila(A)

Awila

Amun

Abongokongo

Kungu

Abuge

Apac sub-county 20 P/s

Arocha

Arocha(A)

Apac

Omer

Akuli

Atudu

Atudu(A)

Angayiki

Anyapo

Atopi

Olelpek

Apac Model

Atana

Awiri

Odokomac

Olili

Atar

Awir

Ayomjeri

Iwal

Alerwang

Owang

Chegere Sub-county 14 P/s

Chegere

Chegere(A)

Abedi

Abutaber

Atigolwok

Ilee

Barodilo

Okutoagwe

Kidilani

Ongica

Ololango

Abolo

Vote: 502 Apac District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

- Adir
- Adem
- Teboke

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

Vote: 502 Apac District

2015/16 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 qualified primary teachers	1668 (Qualified primary school teachers posted in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo	1668 (1668 qualified primary teachers posted and teaching in the district 120 primary schools.)	100.00	
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Vote: 502 Apac District

2015/16 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

Amambale

Abongomola sub-county 12 P/s

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

Akokoro sub-county 16 P/s

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

Apac sub-county 20 P/s

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

Vote: 502 Apac District

2015/16 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

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

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

Non Standard Outputs: Primary school teachers verified and confirmed as existing and available 1668 primary teachers confirmed and existing.

Expenditure

211103 Allowances	100,064	14,118	14.1%
221001 Advertising and Public Relations	35,035	12,169	34.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	75,099	<i>Non Wage Rec't:</i> 26,287	<i>Non Wage Rec't:</i> 35.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	135,099	Total 26,287	Total 19.5%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4000 (PLE sat in 120 primary schools in the district under UPE programme:	5033 (5033 candidates sat the 2015 PLE examination.)	125.83	The drop out was mainly due to: poor attitude ofv parents towards Education,
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Vote: 502 Apac District

2015/16 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

Aduku sub-county 10 P/s(714)
 Akwon 49
 Aduku 79
 Ikwera 148
 Akot 107
 Amia 57
 Aboko 30
 Apire 53
 Aporweg 55i
 Ikwera Negr 61i
 St. Margret 75

some Adolescent girls normally drop out and get married.

Chawente Sub-county 10 P/s(359)
 Amwanga 0
 chawente 56
 Atule 74
 Agolowelo 34
 Alido 45
 Apwori 30
 Apwori(A) 30
 Apolika 20
 Apolika(A) 0
 Tegot 0
 Boda 25
 Abapiri 45

Nambieso sub-county 18 P/s(901)
 Anwangi 120
 Bung 48
 Apita 59
 Ayabi 23
 Nambieso 47
 Omwono 24
 Acwao 35
 Ayat 49
 Okik 83
 Atuma 30
 Agwenyere 43
 Ogwil 26
 Abura 58
 Owiny 40
 Aculawic 46
 Etekiber 60
 Abuli 60
 Punoatar 50

Inomo sub-county 7 p/s(575)
 Onywalonote 89
 Agwiciri 57
 Teogali 55
 Banya 50
 Banya(A) 33
 Aninolal 80
 Inomo 165
 Amambale 46

Vote: 502 Apac District**2015/16 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

Abongomola sub-county 12

P/s(444)

Agwa 0

Amorigoga 48

Ogwok 0

Abwong 31

Telela 58

Abongomola 102

Acoino 35

Aporotuku 20

Acungi 51

Abany 30

Aderolongo 39

Teioro 30

Akokoro sub-county 16

P/s(679)

Aluga 36

Alaro 77

Onyany 16

Akokoro 42

Wansolo 29

Abalokweri 72

Kwibale 47

Apoi 26

Barkworo 31

Ayumi 92

Ayago 41

Awila(A) 0

Awila 30

Amun 68

Abongokongo 18

Kungu 32

Abuge 22

Apac Town councilty 3 P/s(283)

Arocha 101

Arocha(A) 19

Apac 71

Apac Model 92

Apac Sub-County 17 p/s(830)

Omer 41

Akuli 22

Atudu 36

Atudu(A) 13

Angayiki 34

Anyapo 0

Atopi 58

Atopi (A) 30

Olelpek 32

Atana 41

Awiri 76

Odokomac 65

Olili 41

Atar 62

Awir 113

Ayomjeri 53

Vote: 502 Apac District

2015/16 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

Iwal 17
 Alerwang 33
 Owang 63

Chegere Sub-county 14
 P/s(676)
 Chegere 42
 Chegere(A) 0
 Abedi 36
 Abutaber 36
 Atigolwok 68
 Ilee 75
 Barodilo 30
 Okutoagwe 35
 Kidilani 33
 Ongica 60
 Ololango 77
 Abolo 53
 Adir 40
 Adem 46
 Teboke 45

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

Vote: 502 Apac District**2015/16 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 Students passing in grade one	260 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	162 (162 pupils who sat PLE passed in Division one.120 boys and 42 girls passed.)	62.31	
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Aduku sub-county 10 P/s

Akwon

Aduku

Ikwera

Akot

Amia

Aboko

Apire

Aporwegi

Ikwera Negri

St. Margret

Chawente Sub-county 10 P/s

Amwanga

chawente

Atule

Agolowelo

Alido

Apwori

Apwori(A)

Apolika

Apolika(A)

Tegot

Boda

Abapiri

Nambieso sub-county 18 P/s

Anwangi

Bung

Apita

Ayabi

Nambieso

Omwono

Acwao

Ayat

Okik

Atuma

Agwenyere

Ogwil

Abura

Owiny

Aculawic

Etekiber

Abuli

Punoatar

Inomo sub-county 7 p/s

Onywalonote

Agwiciri

Teogali

Banya

Banya(A)

Aninolal

Vote: 502 Apac District

2015/16 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

- Inomo
- Amambale

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

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

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

Vote: 502 Apac District

2015/16 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

Owang

Chegere Sub-county 14 P/s

Chegere

Chegere(A)

Abedi

Abutaber

Atigolwok

Ilee

Barodilo

Okutoagwe

Kidilani

Ongica

Ololango

Abolo

Adir

Adem

Teboke

Ibuje sub-county 13 P/s

Boke

Alado

Amocal

Apele

Igoti

Amilo

Aketo

Aketo(A)

Alekolil

Alwala

Alenga

Alenga(A)

Ibuje

Alworoceng

Chakali

Vote: 502 Apac District

2015/16 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 student drop-outs	320 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwnono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	198 (Tere was a drop of 198 pupils by the end of the quarter)	61.88	
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Vote: 502 Apac District

2015/16 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

Abongomola sub-county 12 P/s

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

Akokoro sub-county 16 P/s

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

Apac sub-county 20 P/s

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

Vote: 502 Apac District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Chegere Sub-county 14 P/s

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

Ibuje sub-county 13 P/s

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

Vote: 502 Apac District**2015/16 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 pupils enrolled in UPE	104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:	104000 (103802 pupils enrolled to the 120 primary schools in the District under UPE)	100.00	
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Aduku sub-county 10 P/s
[10,634]

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

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

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

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

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

Inomo sub-county 7 p/s
[7,913 Onywalonote
886
Agwiciri 783

Vote: 502 Apac District

2015/16 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

Teogali	965
Banya	925
Banya(A)	465
Aninolal.1,157	
Aninolal (A)	730
Inomo	1,238
Amambale	764
Abongomola sub-county 12 P/s	
10,034	
Agwa	1,024
Amorigoga	840
Ogwok	608
Abwong	937
Telela	945
Abongomola	1,212
Acoino	577
Aporotuku	584
Acungi	766
Abany	902
Abany (A)	311
Aderolongo	723
Teioro	605
Akokoro sub-county 16	
P/s[11,217	
Aluga	500
Alaro	902
Onyany	418
Akokora	826
Wansolo	450
Abalokweri	1,236
Kwibale	606
Apoi	394
Barkworo	756
Ayumi	678
Ayago	711
Awila(A)	358
Awila	921
Amun	895
Abongokongo	225
Kungu	987
Abuge	354
Apac T/Council 3 P/s [2,049]	
Arocha	1,222
Arocha(A)	540
Apac	865
Apac Model	644
Apac Sub-County 20 P/s	
[16,548]	
Omer	914
Akuli	523
Atudu	591
Atudu(A)	424
Angayiki	802
Anyapo	559

Vote: 502 Apac District**2015/16 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

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

Non Standard Outputs:

None

N/A

Expenditure

263101 LG Conditional grants

0

4,600,000

N/A

Vote: 502 Apac District**2015/16 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>	9,261,393	<i>Wage Rec't:</i>	4,600,000	<i>Wage Rec't:</i>	49.7%
<i>Non Wage Rec't:</i>	854,472	<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	10,115,865	Total	4,600,000	Total	45.5%

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

No. of students sitting O level	680 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	711 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	104.56	There are always instances where non teaching and teaching staff in some months miss pay but these are rectified normally within the quarter.
No. of students passing O level	300 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	0 (The performance will be reported in 3rd quarter)	.00	
No. of teaching and non teaching staff paid	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	225 (25 secondary & Non-teaching staff paid in all secondary schools in the District in the 2nd quarter)	100.00	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	0	81,466		N/A

Vote: 502 Apac District

2015/16 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>		<i>Wage Rec't:</i>	81,466	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	81,466	Total	0.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1896 (Students enrolled in tertiary institution)	1896 (1896 Students enrolled in tertiary institution)	100.00	All salaries are paid although there are few instances of some missing salaries but these are normally rectified within the quarter. Student to teacher ration still low and therefore need for teachers recruitment
No. Of tertiary education Instructors paid salaries	72 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	72 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

211101 General Staff Salaries	444,244	222,122	50.0%
211103 Allowances	160,984	70,785	44.0%
<i>Wage Rec't:</i>	444,244	<i>Wage Rec't:</i> 222,122	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	160,984	<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	605,228	Total 222,122	Total 36.7%

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

0 N/A

Vote: 502 Apac District

2015/16 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

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

Works department is effectively run and kept in operation and vehicles and equipment maintained, payment of salary & wages, quarterly departmental meetings held at District and Subcounty H/Qs

Expenditure

211103 Allowances	98,600	23,337	23.7%
221002 Workshops and Seminars	42,000	4,720	11.2%
221007 Books, Periodicals & Newspapers	0	896	N/A
221008 Computer supplies and Information Technology (IT)	12,000	1,900	15.8%
221014 Bank Charges and other Bank related costs	0	223	N/A
227001 Travel inland	0	310	N/A
227004 Fuel, Lubricants and Oils	30,479	11,959	39.2%
228002 Maintenance - Vehicles	0	6,397	N/A
228004 Maintenance – Other	972,800	200,415	20.6%
321423 Conditional transfers to feeder roads maintenance workshops	0	50,675	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 102,479		<i>Domestic Dev't:</i> 100,232	<i>Domestic Dev't:</i> 97.8%
<i>Donor Dev't:</i> 1,056,600		<i>Donor Dev't:</i> 200,600	<i>Donor Dev't:</i> 19.0%
Total 1,159,079		Total 300,832	Total 26.0%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	72 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	22 (22 bottlenecks removed from CARs Community level in 4 Sub-counties)	30.56	N/A
Non Standard Outputs:	None	N/A		

Expenditure

263204 Transfers to other govt. units	708,738	252,000	35.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 708,738		<i>Domestic Dev't:</i> 252,000	<i>Domestic Dev't:</i> 35.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 708,738		Total 252,000	Total 35.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	248 (Periodic maintenance work, spot improvement and Routine maintenance works on	75 (75 km of Periodic maintenance work, spot improvement and Routine	30.24	Late release of funds during second quarter affected
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Vote: 502 Apac District**2015/16 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

all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)

maintenance works on all district roads)

implementation.

Length in Km of District roads routinely maintained	324 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)	93 (93 km periodic maintenance done across 6 Sub-counties in the district)	28.70	
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No. of bridges maintained	0 (None)	0 (None)	0	
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Non Standard Outputs:	None	N/A		
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Expenditure

263312 Conditional transfers for Road Maintenance	615,000	139,345	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	615,000	139,345	22.7%	
Donor Dev't:		0	0.0%	
Total	615,000	139,345	22.7%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	148 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu-Agolowelo Community Access Road (10Km))	38 (38 km of district roads maintained across the various sub-counties by the end of second quarter.)	25.68	N/A
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Lengths in km of community access roads maintained	124 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu-Agolowelo Community Access Road (10Km))	19 (19 km of CAR maintained at community level)	15.32	
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No. of Bridges Repaired	0 (None)	0 (None)	0	
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Non Standard Outputs:	None	N/A		
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Expenditure

263312 Conditional transfers for Road Maintenance	98,000	42,600	43.5%	
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Vote: 502 Apac District

2015/16 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

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:	98,000	Domestic Dev't:	42,600	Domestic Dev't:	43.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,000	Total	42,600	Total	43.5%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District office operational	All the buildings maintained and district office operationa	0	N/A
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Expenditure

211101 General Staff Salaries	61,785	30,880	50.0%		
211103 Allowances	31,776	8,250	26.0%		
Wage Rec't:	61,785	Wage Rec't:	30,880	Wage Rec't:	50.0%
Non Wage Rec't:	31,776	Non Wage Rec't:	8,250	Non Wage Rec't:	26.0%
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	93,561	Total	39,130	Total	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	01 Advocacy Meeting held at District Head quarters, Eleven (11) Sub County Adocacy meeting Carried out to cover 09 Sub Counties and 02 Urban Councils. 1 Radio Talk Show on Water, Sanitation and Hygiene Promotion held. 01 DWSCCM held and all the construct	0	IFMS Net work is a major challenge to the implementation of planned activities. Sometimes it takes more than one month to access the requested fund Some communities are still reluctant to maintain the constricted facilities High cost of inflation
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Expenditure

211101 General Staff Salaries	21,359	10,660	49.9%
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Vote: 502 Apac District

2015/16 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

211103 Allowances	108,914	9,951	9.1%	
221011 Printing, Stationery, Photocopying and Binding	0	700	N/A	
221014 Bank Charges and other Bank related costs	0	170	N/A	
223006 Water	0	100	N/A	
227004 Fuel, Lubricants and Oils	0	4,026	N/A	
228002 Maintenance - Vehicles	0	135	N/A	
<i>Wage Rec't:</i>	21,359	<i>Wage Rec't:</i> 10,660	<i>Wage Rec't:</i> 49.9%	
<i>Non Wage Rec't:</i>	68,914	<i>Non Wage Rec't:</i> 15,081	<i>Non Wage Rec't:</i> 21.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	130,273	Total 25,741	Total 19.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.	Staff salaries paid, Compliance inspection conducted, wetland disputes settled.	0	Payments were delayed due to frequent failures of IFMS link, to the district accounts.
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Expenditure

211101 General Staff Salaries	75,221	37,610	50.0%
211103 Allowances	5,000	2,200	44.0%
221002 Workshops and Seminars	15,600	3,900	25.0%
221005 Hire of Venue (chairs, projector, etc)	800	200	25.0%
221007 Books, Periodicals & Newspapers	500	260	52.0%
221008 Computer supplies and Information Technology (IT)	750	250	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,776	895	23.7%
221014 Bank Charges and other Bank related costs	600	300	50.0%

Vote: 502 Apac District**2015/16 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

<i>Wage Rec't:</i>	75,221	<i>Wage Rec't:</i>	37,610	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	16,376	<i>Non Wage Rec't:</i>	4,105	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>	15,600	<i>Domestic Dev't:</i>	3,900	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,197	Total	45,615	Total	42.6%

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

No. of community members trained (Men and Women) in forestry management	0 (None)	0 (No training took place because funds were not availed)	0	No funds were released for this activity in the quarter.	
No. of Agro forestry Demonstrations	12 (subcounty trainings)	1 (one training conducted on energy saving technologies)	8.33		
Non Standard Outputs:	None	N/A			
<i>Expenditure</i>					
<i>211103 Allowances</i>	10,000	959	9.6%		
<i>221002 Workshops and Seminars</i>	20,000	825	4.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	1,784	<i>Non Wage Rec't:</i>	5.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	1,784	Total	5.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	5 (monitoring visits were conducted along the charcoal burning sub counties)	50.00	No funds were released for the activity.	
Non Standard Outputs:	None	N/A			
<i>Expenditure</i>					
<i>211103 Allowances</i>	10,000	60	0.6%		
<i>221002 Workshops and Seminars</i>	20,000	156	0.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	216	<i>Non Wage Rec't:</i>	0.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	216	Total	0.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	1 (One hour radio sensitisation on wetland management was conducted.)	0	Limited funds thus one hour Radio talk show not adequate for the the callers.
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
<i>211103 Allowances</i>	0	60	N/A	

Vote: 502 Apac District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	0	31		N/A
222003 Information and communications technology (ICT)	0	800		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 891	<i>Non Wage Rec't:</i> #####	
<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	0	Total 891	Total #####	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (None)	26 (26 initiatives aimed at restoration were conducted in the last two quarters.Approximately 15kms of wetlands were saved from serious encroachments.)	0	Boundary disputes versus land ownership,Wetland use conflicts given its multiple uses and dry season resulting to more cultivation into wetland as people look for moisture to support cultivation
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	0	892		N/A
221011 Printing, Stationery, Photocopying and Binding	0	30		N/A
222003 Information and communications technology (ICT)	0	53		N/A
227004 Fuel, Lubricants and Oils	0	1,734		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 2,709	<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	0	Total 2,709	Total 0.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (None)	8 (An aggressive efforts were made targeting coping mechanisms to climate change phenomenon.)	0	Change of attitude.Some people think climate change is not real.They hope things would still normalise.The intensive awareness campaigns is still viewed as a tool which address this.
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	0	3,213		N/A
221002 Workshops and Seminars	0	1,065		N/A

Vote: 502 Apac District

2015/16 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

222003 Information and communications technology (ICT)	0	4,000		N/A
227004 Fuel, Lubricants and Oils	0	204		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 8,482	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	0	Total 8,482	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	22 (Concerted efforts were put to ensure compliance with environmental laws and standards. Observation of certain provisions of the law is still weak)	0	Some resistance on the use of kavera were met from business people citing fear of loss.
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	1,741		N/A
221002 Workshops and Seminars	0	440		N/A
222003 Information and communications technology (ICT)	0	36		N/A
227004 Fuel, Lubricants and Oils	0	924		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 3,141	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	0	Total 3,141	Total	0.0%

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

0	Inadequate funds led to low coverage of interventions.
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Vote: 502 Apac District

2015/16 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: Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built

2 review meetings carried out, CDD funds tranfered to 8 groups in 8 Sub-counties

Expenditure

211101 General Staff Salaries	32,211	16,040	49.8%
211103 Allowances	12,400	6,000	48.4%
221002 Workshops and Seminars	502,639	181,068	36.0%
221007 Books, Periodicals & Newspapers	2,500	1,200	48.0%
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%
221010 Special Meals and Drinks	5,000	2,400	48.0%
221011 Printing, Stationery, Photocopying and Binding	9,600	3,520	36.7%
221014 Bank Charges and other Bank related costs	2,000	900	45.0%
222001 Telecommunications	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	20,000	10,000	50.0%
228002 Maintenance - Vehicles	5,000	1,250	25.0%
<i>Wage Rec't:</i>	32,211	<i>Wage Rec't:</i> 16,040	<i>Wage Rec't:</i> 49.8%
<i>Non Wage Rec't:</i>	419,189	<i>Non Wage Rec't:</i> 171,088	<i>Non Wage Rec't:</i> 40.8%
<i>Domestic Dev't:</i>	142,950	<i>Domestic Dev't:</i> 36,000	<i>Domestic Dev't:</i> 25.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	594,351	Total 223,128	Total 37.5%

Output: Probation and Welfare Support

No. of children settled	32 (Children reintergrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutionanal capacity strengthened at the District level; LCs, PDCs and Head teachers orrinted on Child protection issues, Child abuse cases reffered and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterlly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows	10 (10 children were settled at community level.)	31.25	CPCs yet to be trained
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Vote: 502 Apac District

2015/16 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

conducted on Child protection issues.)

Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	N/A
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Expenditure

211103 Allowances	6,000	2,400	40.0%
221002 Workshops and Seminars	20,400	8,600	42.2%
221005 Hire of Venue (chairs, projector, etc)	1,500	240	16.0%
221011 Printing, Stationery, Photocopying and Binding	5,500	1,960	35.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 29.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	45,000	Total 13,200	Total 29.3%

Output: Social Rehabilitation Services

0 No funds

Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	N/A
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Expenditure

211103 Allowances	3,000	750	25.0%
221002 Workshops and Seminars	19,500	4,875	25.0%

Vote: 502 Apac District

2015/16 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	120	24.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	600	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	6,345	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,000	6,345	21.2%	

Output: Adult Learning

No. FAL Learners Trained	24 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	18 (18 FAL learners were trained at sub-county level.)	75.00	Delayed releas of funds
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,monotoring visits conducted, number of workshops attended.	1 review meeting carried out with FAL instructors and supervisors at subcountiesand town councils respectively		

Expenditure

211103 Allowances	3,000	1,000	33.3%	
221002 Workshops and Seminars	8,394	2,099	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,394	4,099	28.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,394	4,099	28.5%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0	Not funded
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,000	250	25.0%	
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Vote: 502 Apac District

2015/16 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	1,630	407	25.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25.0%	
227004 Fuel, Lubricants and Oils	500	125	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,130	3,282	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,130	3,282	25.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () 0 (3 disabled groups were supported in Abongomola, Apac subcounty and Ibuje. 1 metal fabrication workshop construction is underway near ADIPU offices.) 0 delayed payment

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,412	1,400	5.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,412	1,400	5.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced	18 reams of printing papers purchased, 5 tonners procured and 6 minutes of DTPC produced and shared amongst stakeholders	0	Lackof transport which affected outreach programmes, poor attitudes of stakeholders on planning and budgeting.
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Vote: 502 Apac District

2015/16 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

Expenditure

211101 General Staff Salaries	63,778	19,399	30.4%	
211103 Allowances	323,306	21,131	6.5%	
Wage Rec't:	63,778	19,399	30.4%	
Non Wage Rec't:	17,306	8,120	46.9%	
Domestic Dev't:	36,000	13,011	36.1%	
Donor Dev't:	270,000	0	0.0%	
Total	387,084	40,530	10.5%	

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; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit office fully functional.	0	N/A
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Expenditure

227004 Fuel, Lubricants and Oils	5,000	2,600	52.0%	
211101 General Staff Salaries	69,473	21,212	30.5%	
211103 Allowances	10,000	5,880	58.8%	
221002 Workshops and Seminars	5,000	1,000	20.0%	
221007 Books, Periodicals & Newspapers	2,000	810	40.5%	
221008 Computer supplies and Information Technology (IT)	5,000	700	14.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,900	38.0%	
Wage Rec't:	69,473	21,212	30.5%	
Non Wage Rec't:	33,750	12,890	38.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	103,223	34,102	33.0%	

Vote: 502 Apac District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	19,019,723	<i>Wage Rec't:</i>	7,084,769	<i>Wage Rec't:</i>	37.2%
<i>Non Wage Rec't:</i>	5,117,529	<i>Non Wage Rec't:</i>	2,697,230	<i>Non Wage Rec't:</i>	52.7%
<i>Domestic Dev't:</i>	5,568,187	<i>Domestic Dev't:</i>	1,212,993	<i>Domestic Dev't:</i>	21.8%
<i>Donor Dev't:</i>	3,173,600	<i>Donor Dev't:</i>	401,652	<i>Donor Dev't:</i>	12.7%
Total	32,879,039	Total	11,396,643	Total	34.7%

Vote: 502 Apac District

2015/16 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>		756,843	120,000
<i>Sector: Water and Environment</i>				756,843	120,000
<i>LG Function: Rural Water Supply and Sanitation</i>				756,843	120,000
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				756,843	120,000
LCII: Not Specified				756,843	120,000
Item: 231001 Non Residential buildings (Depreciation)					
Deep borehole Drilled		Other Transfers from Central Government	N/A	756,843	120,000

Vote: 502 Apac District**2015/16 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>		1,220,893	8,623
Sector: Works and Transport				615,000	0
LG Function: District, Urban and Community Access Roads				615,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				615,000	0
LCII: Amorigoga				615,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Abongomola - Agwa - Amac road 11.70 kms		Other Transfers from Central Government	N/A	615,000	0
Sector: Education				572,333	0
LG Function: Pre-Primary and Primary Education				85,447	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,447	0
LCII: Abany				35,603	0
Item: 263204 Transfers to other govt. units					
Abongomola Primary School		Conditional Grant to Primary Education	N/A	7,121	0
Abany Primary School		Conditional Grant to Primary Salaries	N/A	7,121	0
Abwong Primary School		Conditional Grant to Primary Education	N/A	7,121	0
Acoinino Primary School		Conditional Grant to Primary Education	N/A	7,121	0
Acungi Primary School		Conditional Grant to Primary Education	N/A	7,121	0
LCII: Not Specified				49,844	0
Item: 263204 Transfers to other govt. units					
Teioro primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Amorigoga primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Aporotuku primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Aderolongo primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Telela		Conditional Grant to Primary Salaries	N/A	7,121	0

Vote: 502 Apac District**2015/16 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>		1,220,893	8,623
Ogwok primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Akot primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
<i>LG Function: Secondary Education</i>				486,886	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				486,886	0
LCII: Amorigoga				486,886	0
Item: 231001 Non Residential buildings (Depreciation)					
Abongomola seed secondary		Conditional Grant to SFG	N/A	486,886	0
Sector: Health				33,560	8,623
<i>LG Function: Primary Healthcare</i>				33,560	8,623
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Amorigoga				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP latrine construction	Abedober HCIII	Conditional Grant to PHC - development	N/A	8,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,123	5,062
LCII: Amorigoga				10,123	5,062
Item: 321413 Conditional transfers to PHC- Non wage					
Abedober HCIII	Abedober HCIII	Conditional Grant to PHC- Non wage	N/A	10,123	5,062
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,437	3,562
LCII: Abwong				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Abwong HCII	Abwong HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: Acungi				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Abongomola HCIII	Abongomola HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583
LCII: Akali				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Akali HCII	Akali HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989

Vote: 502 Apac District**2015/16 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>		9,304,714	1,583
Sector: Education				9,296,996	0
LG Function: Pre-Primary and Primary Education				9,296,996	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,296,996	0
LCII: Aboko				7,121	0
Item: 263204 Transfers to other govt. units					
Aboko primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Adyeda				9,261,393	0
Item: 263305 Conditional transfers for Primary Salaries					
Akot primary school		Conditional Grant to Primary Salaries	N/A	9,261,393	0
LCII: Apire				7,121	0
Item: 263204 Transfers to other govt. units					
Apire primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				21,362	0
Item: 263204 Transfers to other govt. units					
Aporwegi primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Akwon primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Akot primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Sector: Health				7,718	1,583
LG Function: Primary Healthcare				7,718	1,583
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,718	1,583
LCII: Apire				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Apire HCIII	Apire HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583

Vote: 502 Apac District**2015/16 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>		986,249	22,219
Sector: Education				958,032	0
LG Function: Pre-Primary and Primary Education				654,775	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				612,052	0
LCII: Teduka ward				612,052	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Aduku p/s		Conditional Grant to SFG	N/A	612,052	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,724	0
LCII: Ikwera ward				35,603	0
Item: 263204 Transfers to other govt. units					
Ikwera primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Ikwera Girls s.s		Conditional Grant to Primary Salaries	N/A	7,121	0
Ikwera Negri primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
St. margaret primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Aduku primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Teduka ward				7,121	0
Item: 263204 Transfers to other govt. units					
Aduku s.s		Conditional Grant to Primary Salaries	N/A	7,121	0
LG Function: Secondary Education				303,256	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				303,256	0
LCII: Ikwera ward				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
Ikwera Girl's Secopndary School		Conditional Grant to Secondary Education	N/A	151,628	0
LCII: Teduka ward				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
Aduku Secondary School		Conditional Grant to Secondary Education	N/A	151,628	0
Sector: Health				28,217	22,219
LG Function: Primary Healthcare				28,217	22,219

Vote: 502 Apac District**2015/16 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>		986,249	22,219
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,062	2,531
LCII: Ikwera ward				5,062	2,531
Item: 321413 Conditional transfers to PHC- Non wage					
Aduku HCII	Aduku HCII	Conditional Grant to PHC- Non wage	N/A	5,062	2,531
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,155	19,688
LCII: Ikwera ward				23,155	19,688
Item: 263313 Conditional transfers for PHC- Non wage					
Aduku HCIV	Aduku HCIV	Conditional Grant to PHC- Non wage	N/A	23,155	19,688

Vote: 502 Apac District**2015/16 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>		353,010	46,755
Sector: Works and Transport				98,000	42,600
LG Function: District, Urban and Community Access Roads				98,000	42,600
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				98,000	42,600
LCII: Atule				98,000	42,600
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Construction of Akokoro SSS- Apoi-Alido Road (22Km)		Roads Rehabilitation Grant	N/A	98,000	42,600
Sector: Education				215,714	0
LG Function: Pre-Primary and Primary Education				64,085	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,085	0
LCII: Acenlworo				7,121	0
Item: 263204 Transfers to other govt. units					
Agolowelo Primary School		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Alido				7,121	0
Item: 263204 Transfers to other govt. units					
Alido primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Atule				7,121	0
Item: 263204 Transfers to other govt. units					
Atule primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				42,724	0
Item: 263204 Transfers to other govt. units					
Chawente s.s		Conditional Grant to Primary Salaries	N/A	7,121	0
Abapiri primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Apwori primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Tegot primary school		Conditional Grant to Primary Education	N/A	7,121	0
Apolika primary school		Conditional Grant to Primary Salaries	N/A	7,121	0

Vote: 502 Apac District**2015/16 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>		353,010	46,755
Chawente primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
<i>LG Function: Secondary Education</i>				151,628	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,628	0
LCII: Acenlworo				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
Chawente Secondary School		Conditional Grant to Secondary Education	N/A	151,628	0
Sector: Health				39,296	4,155
<i>LG Function: Primary Healthcare</i>				39,296	4,155
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				10,000	0
LCII: Alido				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitate a maternity ward	Chawente HCIII	Conditional Grant to PHC - development	N/A	10,000	0
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Atule				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Reonovate an OPD block at Abei HCII	Abei HCII	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,296	4,155
LCII: Acenlworo				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Apwori HCIII	Apwori HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583
LCII: Alido				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Chawente HCIII	Chawente HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583
LCII: Atule				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Abei HCII	Abei HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989

Vote: 502 Apac District**2015/16 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>		278,683	10,072
Sector: Education				201,472	0
LG Function: Pre-Primary and Primary Education				49,844	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,844	0
LCII: Agwiciri				7,121	0
Item: 263204 Transfers to other govt. units					
Agwiciri primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Banya				7,121	0
Item: 263204 Transfers to other govt. units					
Banya primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Inomo				7,121	0
Item: 263204 Transfers to other govt. units					
Inomo primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				28,482	0
Item: 263204 Transfers to other govt. units					
Aninolal primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Amambale primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Onywalonote primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Teogali primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LG Function: Secondary Education				151,628	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,628	0
LCII: Inomo				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
Inomo Secondary School		Conditional Grant to Secondary Education	N/A	151,628	0
Sector: Health				77,211	10,072
LG Function: Primary Healthcare				77,211	10,072
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,633	0
LCII: Agwiciri				35,633	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 502 Apac District**2015/16 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>		278,683	10,072
Construct an OPD Block at Banya HCII	Banya HCII	LGMSD (Former LGDP)	N/A	35,633	0
Output: PRDP-OPD and other ward construction and rehabilitation				30,000	7,500
LCII: Inomo				30,000	7,500
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of an OPD block at Inomo HCIII	Inomo HCIII	Conditional Grant to PHC - development	N/A	30,000	7,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,578	2,572
LCII: Ajok				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Aninolal HCII	Aninolal HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: Inomo				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Inomo HCIII	Inomo HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583

Vote: 502 Apac District**2015/16 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>		241,921	156,509
Sector: Works and Transport				0	139,345
LG Function: District, Urban and Community Access Roads				0	139,345
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	139,345
LCII: Acaba				0	92,345
Item: 263312 Conditional transfers for Road Maintenance					
Nambieso - Agwata Road 22.00 kms		Roads Rehabilitation Grant	N/A	0	92,345
LCII: Ayabi				0	47,000
Item: 263312 Conditional transfers for Road Maintenance					
Ayabi - Ogwil Road 9.20 kms		Roads Rehabilitation Grant	N/A	0	47,000
Sector: Education				211,484	0
LG Function: Pre-Primary and Primary Education				121,050	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,050	0
LCII: Abuli				7,121	0
Item: 263204 Transfers to other govt. units					
Abuli primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Anwangi				7,121	0
Item: 263204 Transfers to other govt. units					
Anwangi primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				106,809	0
Item: 263204 Transfers to other govt. units					
Abura primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Etekiber primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Ayat primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Ayabi primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Nambyeso primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Agwenyere primary school		Conditional Grant to Primary Salaries	N/A	7,121	0

Vote: 502 Apac District**2015/16 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: Kwania</i>		241,921	156,509
Ogwil primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Atuma primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Aculawic primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Punuatar primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Okik primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Omwono primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Owiny primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Bunjg primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Acwao primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
<i>LG Function: Secondary Education</i>				90,434	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,434	0
LCII: Abuli				90,434	0
Item: 263306 Conditional transfers for Secondary Salaries					
Nambieso Agro Secondary School		Conditional Grant to Secondary Education	N/A	90,434	0
Sector: Health				30,437	17,164
<i>LG Function: Primary Healthcare</i>				30,437	17,164
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,000	13,602
LCII: Acaba				15,000	13,602
Item: 231002 Residential buildings (Depreciation)					
Not Specified Complete construction of a semi detached staff house at Acwao HCII	Acwao HCII	Conditional Grant to PHC - development	N/A	15,000	13,602
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,437	3,562
LCII: Acaba				3,859	989

Vote: 502 Apac District**2015/16 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: Kwania</i>		241,921	156,509
Item: 263313 Conditional transfers for PHC- Non wage					
Acwao HCII	Acwao HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: Aornga				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Nambieso HCIII	Nambieso HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583
LCII: Owiny				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Owiny HCII	Owiny HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989

Vote: 502 Apac District**2015/16 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>		342,417	6,134
Sector: Education				315,402	0
LG Function: Pre-Primary and Primary Education				163,774	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				163,774	0
LCII: Akokoro				7,121	0
Item: 263204 Transfers to other govt. units					
Akokoro s.s		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Kungu				149,533	0
Item: 263204 Transfers to other govt. units					
Alwala primary School		Conditional Grant to Primary Salaries	N/A	142,412	0
Kungu primary school		Not Specified	N/A	7,121	0
LCII: Not Specified				7,121	0
Item: 263204 Transfers to other govt. units					
Alado primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LG Function: Secondary Education				151,628	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,628	0
LCII: Akokoro				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
Akokoro Secondary School		Conditional Grant to Secondary Education	N/A	151,628	0
Sector: Health				27,015	6,134
LG Function: Primary Healthcare				27,015	6,134
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,015	6,134
LCII: Akokoro				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Akokoro HCIII	Akokoro HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583
LCII: Alaro				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Wansolo HCII	Wansolo HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: apoi				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Apoi HCIII	Apoi HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583

Vote: 502 Apac District**2015/16 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>		342,417	6,134
LCII: Ayago				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Ayago HCII	Ayago HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: Kungu				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Kungu HCII	Kungu HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989

Vote: 502 Apac District**2015/16 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>		457,369	1,979
Sector: Education				244,196	0
LG Function: Pre-Primary and Primary Education				92,568	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,568	0
LCII: Akere				14,241	0
Item: 263204 Transfers to other govt. units					
Akuli primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Angayiki primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				78,327	0
Item: 263204 Transfers to other govt. units					
Odokomac primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Iwal primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Atana primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Olili primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Atudu primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Ayomjeri primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Awiri primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Awir primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Atopi primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Anyapo primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Omer primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LG Function: Secondary Education				151,628	0
<i>Lower Local Services</i>					

Vote: 502 Apac District**2015/16 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>		457,369	1,979
Output: Secondary Capitation(USE)(LLS)				151,628	0
LCII: Abedi				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
Apac Secondary School		Conditional Grant to Secondary Education	N/A	151,628	0
Sector: Health				213,173	1,979
LG Function: Primary Healthcare				213,173	1,979
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				85,000	0
LCII: Akere				85,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached staff house at Olelpek HCII	Olelpek HCII	Conditional Grant to PHC - development	N/A	85,000	0
Output: PRDP-Maternity ward construction and rehabilitation				120,455	0
LCII: Akere				120,455	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a maternity ward at Olelpek HCII	Olelpek HCII	Conditional Grant to PHC - development	N/A	120,455	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,718	1,979
LCII: Abedi				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCII	Atar HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: Akere				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Olelpek HCII	Olelpek HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989

Vote: 502 Apac District**2015/16 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 Town Council		<i>LCIV: Maruzi</i>		789,573	125,106
Sector: Education				21,362	0
LG Function: Pre-Primary and Primary Education				21,362	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,362	0
LCII: Eastern Ward				7,121	0
Item: 263204 Transfers to other govt. units					
Apac model primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Western Ward				14,241	0
Item: 263204 Transfers to other govt. units					
Apac primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Arocha primary school				7,121	0
Sector: Health				656,211	68,606
LG Function: Primary Healthcare				656,211	68,606
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Western Ward				8,000	0
Item: 231005 Machinery and equipment					
Supply of LCD projector	DHO's Office	Conditional Grant to PHC - development	N/A	4,000	0
Supply of Scanning machine	DHO's Office	Conditional Grant to PHC - development	N/A	4,000	0
Output: Other Capital				5,000	0
LCII: Western Ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete flush toilet	Biashara HCII	Conditional Grant to PHC - development	N/A	5,000	0
Output: Healthcentre construction and rehabilitation				500,000	0
LCII: Western Ward				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Facelifiting and rehabilitation	Apac Hospital	Conditional Grant to District Hospitals	N/A	500,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	65,817
LCII: Western Ward				131,634	65,817
Item: 263317 Conditional transfers for District Hospitals					
Transfer of PHC fund to Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	131,634	65,817

Vote: 502 Apac District**2015/16 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 Town Council		<i>LCIV: Maruzi</i>		789,573	125,106
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,577	2,789
LCII: Western Ward				11,577	2,789
Item: 263313 Conditional transfers for PHC- Non wage					
Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	7,718	1,800
Biashara HCII	Biashara HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
Sector: Public Sector Management				112,000	56,500
LG Function: District and Urban Administration				112,000	56,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				112,000	56,500
LCII: Western Ward				112,000	56,500
Item: 231004 Transport equipment					
Toyota Double Cabin		Locally Raised Revenues	N/A	112,000	56,500

Vote: 502 Apac District**2015/16 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>		274,695	6,093
Sector: Education				244,196	0
LG Function: Pre-Primary and Primary Education				92,568	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,568	0
LCII: Adem				7,121	0
Item: 263204 Transfers to other govt. units					
Adem primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Atigolwok				7,121	0
Item: 263204 Transfers to other govt. units					
Atigolwok primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Barodilo				7,121	0
Item: 263204 Transfers to other govt. units					
Barodilo primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				64,085	0
Item: 263204 Transfers to other govt. units					
Chegere S.S		Conditional Grant to Primary Salaries	N/A	7,121	0
Okutoagwe primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Adir primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Chegere primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Abutaber primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Ongica primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Ilee primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Kidilani primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Abolo primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Teboke				7,121	0

Vote: 502 Apac District**2015/16 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>		274,695	6,093
Item: 263204 Transfers to other govt. units					
Teboke primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
<i>LG Function: Secondary Education</i>				151,628	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,628	0
LCII: Chegere				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
Chegere Secondary School		Conditional Grant to Secondary Education	N/A	151,628	0
Sector: Health				30,499	6,093
LG Function: Primary Healthcare				30,499	6,093
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Teboke				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Reonovate an OPD block at Teboke HCIII		Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,062	2,531
LCII: Teboke				5,062	2,531
Item: 321413 Conditional transfers to PHC- Non wage					
Teboke HCII	Teboke HCII	Conditional Grant to PHC- Non wage	N/A	5,062	2,531
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,437	3,562
LCII: Chegere				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Chegere HCII	Chegere HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: Kidilani				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Kidilani HCII	Kidilani HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: Teboke				7,718	1,583
Item: 263313 Conditional transfers for PHC- Non wage					
Teboke HCIII	Teboke HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583

Vote: 502 Apac District**2015/16 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>		281,494	36,174
Sector: Education				237,075	0
LG Function: Pre-Primary and Primary Education				85,447	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,447	0
LCII: Not Specified				85,447	0
Item: 263204 Transfers to other govt. units					
Apele primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Aketo primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Igoti primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Ogwok primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Amilo primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Tegot primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Amocal primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Alwoceng primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Alwala primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Alenga primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Alekolil primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Ibuje SS		Conditional Grant to Primary Salaries	N/A	7,121	0
LG Function: Secondary Education				151,628	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,628	0
LCII: Aketo				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 502 Apac District**2015/16 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>		281,494	36,174
Ibuje Secondary School		Conditional Grant to Secondary Education	N/A	151,628	0
Sector: Health				44,419	36,174
LG Function: Primary Healthcare				44,419	36,174
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,000	26,562
LCII: Aganga				15,000	26,562
Item: 231002 Residential buildings (Depreciation)					
Complete construction of a semi detached staff house at Aganga HCII	Aganga HCII	Conditional Grant to PHC - development	N/A	15,000	26,562
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,123	5,062
LCII: Tarogali				10,123	5,062
Item: 321413 Conditional transfers to PHC- Non wage					
Alenga HCIII	Alenga HCIII	Conditional Grant to PHC- Non wage	N/A	10,123	5,062
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,296	4,551
LCII: Aganga				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Aganga HCII	Aganga HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
LCII: Alworoceng				3,859	989
Item: 263313 Conditional transfers for PHC- Non wage					
Alworoceng HCII	Alworoceng HCII	Conditional Grant to PAF monitoring	N/A	3,859	989
LCII: Amii				11,578	2,572
Item: 263313 Conditional transfers for PHC- Non wage					
Alado HCII	Alado HCII	Conditional Grant to PHC- Non wage	N/A	3,859	989
Ibuje HCIII	Ibuje HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	1,583

Vote: 502 Apac District

2015/16 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>		1,445,823	4,852,000
Sector: Works and Transport				708,738	252,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>708,738</i>	<i>252,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				708,738	252,000
LCII: Not Specified				708,738	252,000
Item: 263204 Transfers to other govt. units					
Not Specified		Not Specified	N/A	708,738	252,000
Sector: Education				737,085	4,600,000
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>4,600,000</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	4,600,000
LCII: Not Specified				0	4,600,000
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant to Primary Salaries	N/A	0	4,600,000
<i>LG Function: Secondary Education</i>				<i>737,085</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				737,085	0
LCII: Not Specified				737,085	0
Item: 263204 Transfers to other govt. units					
Not Specified		Not Specified	N/A	737,085	0

Vote: 502 Apac District**2015/16 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

2015/16 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