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**Vote: 502** Apac District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 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: 8/4/2016

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

**Vote: 502** Apac District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	421,000	453,740	108%
2a. Discretionary Government Transfers	2,895,391	2,895,391	100%
2b. Conditional Government Transfers	24,899,375	24,462,328	98%
2c. Other Government Transfers	6,819,844	3,029,893	44%
3. Local Development Grant	719,133	719,133	100%
4. Donor Funding	3,173,600	1,574,011	50%
<b>Total Revenues</b>	<b>38,928,343</b>	<b>33,134,494</b>	<b>85%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,199,116	4,366,993	4,361,047	70%	70%	100%
2 Finance	1,397,813	1,373,914	1,280,443	98%	92%	93%
3 Statutory Bodies	5,039,939	5,046,499	4,810,975	100%	95%	95%
4 Production and Marketing	583,869	553,739	345,390	95%	59%	62%
5 Health	6,249,267	5,445,265	5,018,443	87%	80%	92%
6 Education	14,035,862	13,910,908	13,886,108	99%	99%	100%
7a Roads and Engineering	3,123,571	2,393,939	2,288,568	77%	73%	96%
7b Water	887,116	836,881	817,269	94%	92%	98%
8 Natural Resources	197,197	167,775	167,566	85%	85%	100%
9 Community Based Services	724,286	683,866	683,865	94%	94%	100%
10 Planning	387,084	95,340	95,020	25%	25%	100%
11 Internal Audit	103,223	100,275	76,607	97%	74%	76%
<b>Grand Total</b>	<b>38,928,343</b>	<b>34,975,394</b>	<b>33,831,301</b>	<b>90%</b>	<b>87%</b>	<b>97%</b>
<i>Wage Rec't:</i>	20,323,183	15,832,217	15,532,817	78%	76%	98%
<i>Non Wage Rec't:</i>	6,966,371	11,723,980	11,203,838	168%	161%	96%
<i>Domestic Dev't</i>	8,465,190	5,845,187	5,821,618	69%	69%	100%
<i>Donor Dev't</i>	3,173,600	1,574,011	1,273,029	50%	40%	81%

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

Apac District had budgeted for a total of Ushs. 38,928,343,000 during the FY 2015/16. The cumulative receipts by the end of year stood at Ushs. 33,134,494,000 only (representing 85% of the total budget) and all was released to implement planned activities. The bulk of the receipts was Conditional Government transfers amounting to Ushs. 31,106,745,000 (94% of receipts) among other revenue sources. Only 50% of donor funds was realised leading to poor performance and service delivery gaps. Local revenues performed at 108%. Of the total receipts, up to Ushs. 33,831,301,000 only had been spent by the end of the quarter/ year. The over performance was attributed to the over realisation of local revenues. In nutshell, 90% of the budget was released, 87% of the budget spent and 97% of the releases had been spent by the end of the quarter/ year.

**Vote: 502** Apac District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>421,000</b>	<b>453,740</b>	<b>108%</b>
Land Fees	12,000	19,150	160%
Other Fees and Charges	32,000	28,800	90%
Other Court Fees	6,000	6,300	105%
Miscellaneous	30,000	30,550	102%
Market/Gate Charges	30,000	33,200	111%
Lock-up Fees	6,000	3,200	53%
Local Service Tax	80,000	130,000	163%
Other licences	8,000	13,000	163%
Liquor licences	12,000	5,700	48%
Animal & Crop Husbandry related levies	12,000	6,640	55%
Inspection Fees	8,000	7,800	98%
Group registration	4,000	8,550	214%
Fees from Hospital Private Wings	12,000	0	0%
Business licences	12,000	15,900	133%
Application Fees	24,000	25,000	104%
Agency Fees	40,000	46,450	116%
Local Hotel Tax	8,000	2,500	31%
Property related Duties/Fees	8,000	0	0%
Public Health Licences	8,000	7,750	97%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	8,800	110%
Registration of Businesses	12,000	10,300	86%
Advertisements/Billboards	30,000	25,450	85%
Park Fees	19,000	18,700	98%
<b>2a. Discretionary Government Transfers</b>	<b>2,895,391</b>	<b>2,895,391</b>	<b>100%</b>
District Unconditional Grant - Non Wage	657,841	657,841	100%
Transfer of Urban Unconditional Grant - Wage	18,042	18,043	100%
Transfer of District Unconditional Grant - Wage	1,902,956	1,902,956	100%
Urban Unconditional Grant - Non Wage	132,534	132,533	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,682	159,681	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
<b>2b. Conditional Government Transfers</b>	<b>24,899,375</b>	<b>24,462,328</b>	<b>98%</b>
Pension for Teachers	1,312,004	1,312,004	100%
Conditional Grant to Primary Salaries	9,213,757	9,213,757	100%
Conditional Grant to Secondary Education	605,022	605,022	100%
Conditional transfer for Rural Water	756,843	756,843	100%
Conditional Grant to Secondary Salaries	1,516,281	1,516,281	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	98,000	100%
Conditional Grant to SFG	563,290	563,290	100%
Conditional Grant to Tertiary Salaries	266,931	266,931	100%
Conditional transfers to Special Grant for PWDs	27,412	27,412	100%
Roads Rehabilitation Grant	708,738	708,738	100%
Conditional transfers to School Inspection Grant	34,664	34,664	100%
Pension and Gratuity for Local Governments	3,052,460	3,052,460	100%
Construction of Secondary Schools	486,886	486,886	100%

**Vote: 502** Apac District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	51,728	100%
Conditional Grant to Primary Education	969,535	920,048	95%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,854	151,854	100%
Conditional transfers to DSC Operational Costs	47,033	47,032	100%
Conditional transfers to Production and Marketing	207,053	207,053	100%
Sanitation and Hygiene	250,080	62,520	25%
Conditional Grant to Community Devt Assistants Non Wage	3,646	3,646	100%
Conditional Grant to Agric. Ext Salaries	120,355	120,355	100%
Conditional Grant to Women Youth and Disability Grant	13,130	13,130	100%
Conditional Grant to PHC Salaries	3,065,343	3,065,343	100%
Conditional Grant to District Hospitals	631,634	431,634	68%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	31,206	100%
Conditional Grant to Functional Adult Lit	14,394	14,396	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to NGO Hospitals	30,370	30,370	100%
Conditional Grant to PAF monitoring	94,189	94,188	100%
Conditional Grant to PHC - development	328,454	328,454	100%
Conditional Grant to PHC- Non wage	217,081	217,081	100%
<b>2c. Other Government Transfers</b>	<b>6,819,844</b>	<b>3,029,893</b>	<b>44%</b>
Youth Livelihood Programme (YLP)	369,936	10,792	3%
Vegetable Oil Dev. Prog. (VODP) II	120,000	36,374	30%
Uganda Road Fund/Road Maint	613,257	662,205	108%
Other Transfers from Central Government	2,598,651	2,278,806	88%
NUSAF II	2,712,000	0	0%
District Liveihood Support Programme(DLSP)	380,000	0	0%
DICOSS	26,000	41,716	160%
<b>3. Local Development Grant</b>	<b>719,133</b>	<b>719,133</b>	<b>100%</b>
LGMSD (Former LGDP)	719,133	719,133	100%
<b>4. Donor Funding</b>	<b>3,173,600</b>	<b>1,574,011</b>	<b>50%</b>
SAGE	100,000	0	0%
Globe Fund	100,000	348,529	349%
WHO	100,000	266,896	267%
UNICEF	530,000	103,683	20%
UGANDA AIDS COMMISSION	60,000	0	0%
SPEAR	10,000	0	0%
SDS/ ASSIST		128,000	
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	662,003	63%
Bernard Van Leer Foundation	100,000	0	0%
AMREF	10,000	0	0%
ALREP	150,000	0	0%

**Vote: 502** Apac District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
ACFOR	142,000	0	0%
NU-Health	10,000	0	0%
<b>Total Revenues</b>	<b>38,928,343</b>	<b>33,134,494</b>	<b>85%</b>

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

By the end of fourth quarter, Local Revenue collection had cummulatively amounted to 108% of the total budget. This over performance was attributed to the positive response in payments from the service providers from markets and other revenue points especially using registered companies rather than individuals. However, some LLGs still do not remit the mandatory 35% to the district. Some revenue sources are still equally difficult to collect.

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

In cummulative terms, by the end of fourth quarter, Discretionary Government transfers stood at 100%, Conditional Government Transfers stood at 98% while other Government transfers remained low at only 44% of the budgeted amount. This was mainly attributed to lack of contribution from projects like NUSAF, SAGE and Youth Livelihoods Programme, among others, which never remitted funds during the quarter. The Local Development Grant performed at 100% since all funds were transferred during the quarter.

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

By the end of fourth quarter FY 2015/16, the district had realised only 50% of the total budgeted amount of donor funds. This shortfall is attributable to non-remittance from key donors such as UNICEF, Gavi Fund and also compounded 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 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,390,616	2,770,145	116%	597,654	596,435	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,192	22,192	100%	5,548	5,548	100%
Locally Raised Revenues	180,193	214,544	119%	45,048	52,500	117%
Other Transfers from Central Government	954,683	1,286,627	135%	238,671	230,000	96%
Multi-Sectoral Transfers to LLGs	442,849	442,849	100%	110,712	110,712	100%
District Unconditional Grant - Non Wage	413,445	426,573	103%	103,361	103,361	100%
Transfer of District Unconditional Grant - Wage	347,254	347,362	100%	86,813	86,813	100%
<i>Development Revenues</i>	3,808,500	1,596,848	42%	952,124	500,000	53%
Donor Funding	266,000	0	0%	66,500	0	0%
LGMSD (Former LGDP)	451,114	527,848	117%	112,779	0	0%
Other Transfers from Central Government	3,091,386	1,069,000	35%	772,845	500,000	65%
<b>Total Revenues</b>	<b>6,199,116</b>	<b>4,366,993</b>	<b>70%</b>	<b>1,549,777</b>	<b>1,096,435</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,390,616	2,765,147	116%	597,654	945,452	158%
Wage	347,254	347,253	100%	86,813	102,118	118%
Non Wage	2,043,362	2,417,894	118%	510,841	843,334	165%
<i>Development Expenditure</i>	3,808,500	1,595,900	42%	952,125	490,987	52%
Domestic Development	3,542,500	1,595,900	45%	885,625	490,987	55%
Donor Development	266,000	0	0%	66,500	0	0%
<b>Total Expenditure</b>	<b>6,199,116</b>	<b>4,361,047</b>	<b>70%</b>	<b>1,549,779</b>	<b>1,436,439</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,998	0%			
<i>Development Balances</i>		948	0%			
Domestic Development		948	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,947</b>	<b>0%</b>			

By the end of fourth quarter FY 2015/16, Administration department had realised 70% of its annual total budget. However, it achieved up to 71% of its quarterly planned budget and slight deviation was attributed to the lack of remittance in donor funding which affected implementation of planned activities. On the otherhand, the department had spent up to 70% of its total annual budget and up to 93% during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

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

Only shs. 5,947,000 (almost 0%) was unspent by the end of the quarter and this was meant for operational activities since it accrued from locally-raised revenues.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	80	78
No. of monitoring visits conducted	0	3
No. of monitoring reports generated	0	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>6,199,116</b>	<b>4,361,047</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,199,116</b>	<b>4,361,047</b>

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

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,397,813	1,373,914	98%	523,712	502,439	96%
Conditional Grant to PAF monitoring	22,913	22,913	100%	5,728	5,728	100%
Locally Raised Revenues	37,030	41,015	111%	9,258	12,260	132%
Multi-Sectoral Transfers to LLGs	488,068	463,792	95%	296,276	272,000	92%
District Unconditional Grant - Non Wage	96,332	96,332	100%	24,083	24,083	100%
Urban Unconditional Grant - Non Wage	132,534	128,926	97%	33,133	33,133	100%
Transfer of Urban Unconditional Grant - Wage	18,042	18,043	100%	4,511	4,511	100%
Transfer of District Unconditional Grant - Wage	602,895	602,895	100%	150,724	150,724	100%
<b>Total Revenues</b>	<b>1,397,813</b>	<b>1,373,914</b>	<b>98%</b>	<b>523,712</b>	<b>502,439</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,397,813	1,280,443	92%	344,371	418,978	122%
Wage	744,945	720,016	97%	186,236	255,254	137%
Non Wage	652,868	560,427	86%	158,134	163,724	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,397,813</b>	<b>1,280,443</b>	<b>92%</b>	<b>344,371</b>	<b>418,978</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		93,471	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,471</b>	<b>7%</b>			

By the end of the quarter ,Finance department realised 98% 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 3rd quarter allocation for implementing activities.

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

There was unspent balance was due to IFMS failure although it accrued from local revenue; meant for: Preparation of Progress reports, Production of Final Budget and workplans, IFMS reports and bank charges for the quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2014	28/07/2016
Value of LG service tax collection	12	12
Value of Other Local Revenue Collections	12	12
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/06/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/07/2016
<b>Function Cost (UShs '000)</b>	<b>1,397,813</b>	<b>1,280,443</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,397,813</b>	<b>1,280,443</b>

The department produced & submitted the annual performance report by the 31th July 2016 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 2016. 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 other worplans produced for the next Financial year

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,039,939	5,046,499	100%	1,259,985	1,328,280	105%
Conditional transfers to Contracts Committee/DSC/PA	51,729	51,728	100%	12,932	12,932	100%
Conditional Grant to PAF monitoring	30,576	30,576	100%	7,644	7,644	100%
Conditional transfers to DSC Operational Costs	47,033	47,032	100%	11,758	11,758	100%
Conditional transfers to Councillors allowances and E	151,854	151,854	100%	37,963	106,260	280%
Pension for Teachers	1,312,004	1,312,004	100%	328,001	328,001	100%
Pension and Gratuity for Local Governments	3,052,460	3,052,460	100%	763,115	763,115	100%
Locally Raised Revenues	62,000	65,100	105%	15,500	15,500	100%
Multi-Sectoral Transfers to LLGs	21,186	21,186	100%	5,297	5,297	100%
District Unconditional Grant - Non Wage	19,752	23,214	118%	4,938	4,938	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	159,682	159,681	100%	39,920	39,920	100%
Transfer of District Unconditional Grant - Wage	107,327	107,327	100%	26,832	26,832	100%
<b>Total Revenues</b>	<b>5,039,939</b>	<b>5,046,499</b>	<b>100%</b>	<b>1,259,985</b>	<b>1,328,280</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,007,939	4,810,975	96%	148,475	139,136	94%
Wage	4,414,448	49,472	1%	12,496	12,496	100%
Non Wage	593,491	4,761,503	802%	135,979	126,640	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,007,939</b>	<b>4,810,975</b>	<b>96%</b>	<b>148,475</b>	<b>139,136</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		235,524	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>235,524</b>	<b>5%</b>			

By the end of fourth quarter FY 2015/16, Statutory Bodies had realised 100% of its total annual budget. Out of this, 96% of the budget had been spent save for Pensions and Gratuity which was initially budgeted for under Statutory bodies but being managed under Administration as required. However, the department achieved up to 105% of its quarterly due to more Ex-gratia for councilors, meanwhile 94% of the quarterly budget was spent over the period under review.

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

The unspent balance of 5% was meant for pensions pensions and gratuity which was initially budgeted under statutory bodies was being managed under administration, this was not effected due to IFMS failure and now form part of the arrears to be paid later.

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	124	63
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	11	4
No. of LG PAC reports discussed by Council	4	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	11	5
<b>Function Cost (UShs '000)</b>	<b>5,007,939</b>	<b>4,810,975</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,007,939</b>	<b>4,810,975</b>

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

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	548,492	546,706	100%	137,123	136,555	100%
Conditional Grant to Agric. Ext Salaries	120,355	120,355	100%	30,089	30,089	100%
Conditional transfers to Production and Marketing	207,053	207,053	100%	51,763	51,763	100%
Locally Raised Revenues	25,000	24,500	98%	6,250	6,000	96%
District Unconditional Grant - Non Wage	8,672	7,386	85%	2,168	1,850	85%
Transfer of District Unconditional Grant - Wage	187,411	187,412	100%	46,853	46,853	100%
<i>Development Revenues</i>	35,377	7,032	20%	8,844	0	0%
Donor Funding	26,000	0	0%	6,500	0	0%
LGMSD (Former LGDP)	9,377	7,032	75%	2,344	0	0%
<b>Total Revenues</b>	<b>583,869</b>	<b>553,739</b>	<b>95%</b>	<b>145,968</b>	<b>136,555</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	548,492	338,425	62%	152,016	51,740	34%
Wage	224,509	57,569	26%	26,039	0	0%
Non Wage	323,983	280,856	87%	125,977	51,740	41%
<i>Development Expenditure</i>	35,377	6,965	20%	62,791	0	0%
Domestic Development	9,377	6,965	74%	56,291	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
<b>Total Expenditure</b>	<b>583,869</b>	<b>345,390</b>	<b>59%</b>	<b>214,807</b>	<b>51,740</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		208,281	38%			
<i>Development Balances</i>		67	0%			
Domestic Development		67	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>208,348</b>	<b>36%</b>			

In quarter 4 the department got 51,674,000/=. All this fund was spent as in quarter 4 work plan. Each sector was given 3.5 million ( Viz; Crops = 3.5m, Vet = 3.5m , Entomology = 3.4m, Production office = 3.5m and Fisheries = 8.840,000/=. Purchase of Grinding mills and Hullers took 29 million.

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

The unspent balance in the account was due to the IFMS failure during the last month of the year and such some service providers who had supplied some agricultural inputs couldn't be paid.

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pests, vector and disease control interventions carried out (PRDP)	12	5
No. of livestock vaccinated	4250	1200
No of livestock by types using dips constructed	40000	8000
No. of livestock by type undertaken in the slaughter slabs	250000	60000
No. of fish ponds constructed and maintained	6	4
No. of fish ponds stocked	12	4
Quantity of fish harvested	3000000	0
Number of anti vermin operations executed quarterly	12	1
No. of parishes receiving anti-vermin services	64	2
No. of tsetse traps deployed and maintained	120	30
No. of cattle dips constructed (PRDP)		2
<b>Function Cost (US\$ '000)</b>	<b>518,860</b>	<b>325,890</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	468	0
No of businesses issued with trade licenses	34	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>65,009</b>	<b>19,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>583,869</b>	<b>345,390</b>

2 Sets of Grinding Mills with Hullers were procured and distributed to farmer groups in Abongomola and Alenga (Ibuje). 4 Fish tanks were constructed in Atopi, Akere and Inomo. 3000 fingerling were procured and 40 Kgs of Start-Up feeds. On-spot visits were conducted by the DPO, CAO, PIA, Accountant, The Chairman LCV, the RDC, Secretary Production and Marketing. Disease surveillance and Disease and Pest control were done. Field visits were conducted by Fisheries, Agriculture, Veterinary and Entomology sectors as detailed in their various workplans. Operation and maintenance of equipments were done.

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,680,099	3,674,466	100%	920,025	919,147	100%
Conditional Grant to PHC Salaries	3,065,343	3,065,343	100%	766,336	766,336	100%
Conditional Grant to PHC- Non wage	217,081	217,081	100%	54,270	54,270	100%
Conditional Grant to District Hospitals	131,634	131,634	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	30,370	100%	7,593	7,593	100%
Locally Raised Revenues	33,238	30,110	91%	8,310	7,600	91%
District Unconditional Grant - Non Wage	8,672	6,168	71%	2,168	2,000	92%
Transfer of District Unconditional Grant - Wage	193,761	193,761	100%	48,440	48,440	100%
<i>Development Revenues</i>	2,569,168	1,770,799	69%	642,292	345,000	54%
Conditional Grant to District Hospitals	500,000	300,000	60%	125,000	0	0%
Conditional Grant to PHC - development	328,454	328,454	100%	82,114	0	0%
Sanitation and Hygiene	250,080	62,520	25%	62,520	0	0%
Donor Funding	1,455,000	1,062,008	73%	363,750	345,000	95%
LGMSD (Former LGDP)	35,633	17,817	50%	8,908	0	0%
<b>Total Revenues</b>	<b>6,249,267</b>	<b>5,445,265</b>	<b>87%</b>	<b>1,562,317</b>	<b>1,264,147</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,680,099	3,498,281	95%	920,012	947,192	103%
Wage	3,259,104	3,113,784	96%	814,776	814,776	100%
Non Wage	420,995	384,497	91%	105,236	132,416	126%
<i>Development Expenditure</i>	2,569,168	1,520,161	59%	692,305	639,315	92%
Domestic Development	1,114,168	708,791	64%	328,555	417,103	127%
Donor Development	1,455,000	811,370	56%	363,750	222,212	61%
<b>Total Expenditure</b>	<b>6,249,267</b>	<b>5,018,443</b>	<b>80%</b>	<b>1,612,317</b>	<b>1,586,507</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		176,185	5%			
<i>Development Balances</i>		250,638	10%			
Domestic Development		0	0%			
Donor Development		250,638	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>426,822</b>	<b>7%</b>			

Most of the projects were completed in this quarter. The quarter was dominated by immunisation activities (mass polio campaign) and completion of development projects. We received a total of 1,612,317 and spent up to 1,586,507 (98%). Many planned projects were completed during this quarter:- Staff house at Olelpek HCII and Aganga HCII, Reonovation of maternity ward at Chawente HCIII, OPD block at Inomo HCIII. Others includes reonovation of ANC clinic and maternity ward at Apac Hospital which is at 95% to completion. We also implemented other PHC activities like polio campign, mass fever treatment by VHTs and community sensitisation through radio talk shows.

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

We have unspent balance of 7% due to retention balances for the completed development projects. This will have to be paid after the expiry of the defect liability period since it has been planned for in the new FY.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	219000000
Value of health supplies and medicines delivered to health facilities by NMS	100	97
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	31
%age of approved posts filled with trained health workers	80	93
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	19800	13822
No. and proportion of deliveries in the District/General hospitals	3740	2313
Number of total outpatients that visited the District/ General Hospital(s).	121000	53688
Number of outpatients that visited the NGO Basic health facilities	33000	9412
Number of inpatients that visited the NGO Basic health facilities	1540	2866
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430	583
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960	1558
Number of trained health workers in health centers	400	92
No. of trained health related training sessions held.	25	30
Number of outpatients that visited the Govt. health facilities.	235000	366156
Number of inpatients that visited the Govt. health facilities.	20000	9073
No. and proportion of deliveries conducted in the Govt. health facilities	7000	8263
%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	6600
No. of new standard pit latrines constructed in a village	12609	0
No. of villages which have been declared Open Defecation Free(ODF)	320	0
No of healthcentres rehabilitated	1	1
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	1	1
No of staff houses rehabilitated (PRDP)	2	1
No of maternity wards rehabilitated	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>6,249,267</b>	<b>5,018,443</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,249,267</b>	<b>5,018,443</b>

The major physical activities includes: completion of Staff house construction at Olelpek HCII and Aganga HCII, Reonovation of maternity ward at Chawente HCIII, OPD block at Inomo HCIII. Others includes reonovation of ANC clinic and maternity ward at Apac Hospital which is at 95% to completion. But we received on 300,000,000 out of planned 500,000,000 for the reonovation of ANC clinic and maternity ward at Apac Hospital.



**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,876,925	12,824,342	100%	3,219,231	3,359,531	104%
Conditional Grant to Tertiary Salaries	266,931	266,931	100%	66,733	66,733	100%
Conditional Grant to Primary Salaries	9,213,757	9,213,757	100%	2,303,439	2,303,439	100%
Conditional Grant to Secondary Salaries	1,516,281	1,516,281	100%	379,070	379,070	100%
Conditional Grant to Primary Education	969,535	920,048	95%	242,384	323,178	133%
Conditional Grant to Secondary Education	605,022	605,022	100%	151,256	201,674	133%
Conditional transfers to School Inspection Grant	34,664	34,664	100%	8,666	8,666	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	98,000	100%	24,500	32,667	133%
Locally Raised Revenues	22,720	23,960	105%	5,680	6,600	116%
District Unconditional Grant - Non Wage	17,344	13,008	75%	4,336	4,336	100%
Transfer of District Unconditional Grant - Wage	132,671	132,671	100%	33,168	33,168	100%
<i>Development Revenues</i>	1,158,937	1,086,566	94%	289,734	0	0%
Conditional Grant to SFG	563,290	563,290	100%	140,823	0	0%
Construction of Secondary Schools	486,886	486,886	100%	121,721	0	0%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	48,761	36,390	75%	12,190	0	0%
<b>Total Revenues</b>	<b>14,035,862</b>	<b>13,910,908</b>	<b>99%</b>	<b>3,508,966</b>	<b>3,359,531</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,876,924	12,800,546	99%	6,001,462	3,164,807	53%
Wage	11,009,095	10,966,213	100%	4,055,729	2,738,162	68%
Non Wage	1,867,829	1,834,334	98%	1,945,732	426,645	22%
<i>Development Expenditure</i>	1,158,937	1,085,561	94%	209,957	262,358	125%
Domestic Development	1,098,937	1,085,561	99%	194,957	262,358	135%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>14,035,862</b>	<b>13,886,108</b>	<b>99%</b>	<b>6,211,418</b>	<b>3,427,165</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,796	0%			
<i>Development Balances</i>		1,005	0%			
Domestic Development		1,005	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,801</b>	<b>0%</b>			

By the end of fourth quarter FY 2015/16, Education department had realised 99% of its total annual budget and the whole amount had been spent on various activities under the key outputs. However, during the quarter the budget outturn for the department stood at 96% due to good performance in Conditional Grant to SFG and Secondary School Construction. Of this outturn, up to 55% was spent during the quarter on the various planned interventions. nt.

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

The unspent balance of shs. 24,801,000 could not be paid since it was meant for retention of completed works to be paid after the expiry of the defect liability period. The slow certification process was a bit of a challenge but the hustle was rectified.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	1668	1935
No. of qualified primary teachers	1668	1935
No. of pupils enrolled in UPE	104000	112000
No. of student drop-outs	320	250
No. of Students passing in grade one	260	162
No. of pupils sitting PLE	4000	5300
No. of classrooms constructed in UPE	4	8
No. of classrooms rehabilitated in UPE	0	8
No. of latrine stances constructed (PRDP)	0	13
No. of primary schools receiving furniture	0	12
No. of primary schools receiving furniture (PRDP)	0	12
<b>Function Cost (UShs '000)</b>	<b>10,863,016</b>	<b>11,353,317</b>

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	225	225
No. of students passing O level	300	524
No. of students sitting O level	680	520
No. of students enrolled in USE	890	3885
No. of classrooms constructed in USE	0	2
<b>Function Cost (UShs '000)</b>	<b>2,527,430</b>	<b>1,898,459</b>

**Function: 0783 Skills Development**

No. Of tertiary education Instructors paid salaries	72	72
No. of students in tertiary education	1896	1896
<b>Function Cost (UShs '000)</b>	<b>605,228</b>	<b>603,513</b>

**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	4
<b>Function Cost (UShs '000)</b>	<b>40,189</b>	<b>30,818</b>

**Function: 0785 Special Needs Education**

No. of SNE facilities operational	0	1
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,035,862</b>	<b>13,886,108</b>

Classrooms and latrines were constructed and paid for, Non-residential buildings were rehabilitated and paid for, Furniture and fittings were supplied to various schools, transfers to other schools were effected, Residential buildings constructed, bank charges incurred, Allowances paid for, printing and stationary supplied, medicalexpenditures met, Fuel lubricants and oils supplied and maintenance costs met; all during the quarter

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	318,157	318,632	100%	79,539	79,439	100%
Locally Raised Revenues	10,000	12,400	124%	2,500	2,400	96%
Other Transfers from Central Government	37,700	35,775	95%	9,425	9,425	100%
Multi-Sectoral Transfers to LLGs	224,596	224,596	100%	56,149	56,149	100%
Transfer of District Unconditional Grant - Wage	45,861	45,861	100%	11,465	11,465	100%
<i>Development Revenues</i>	2,805,414	2,075,307	74%	701,353	261,579	37%
Roads Rehabilitation Grant	708,738	708,738	100%	177,185	0	0%
Donor Funding	1,056,600	512,003	48%	264,150	0	0%
LGMSD (Former LGDP)	33,758	33,679	100%	8,439	0	0%
Other Transfers from Central Government	781,721	586,291	75%	195,430	195,430	100%
Multi-Sectoral Transfers to LLGs	224,596	234,596	104%	56,149	66,149	118%
<b>Total Revenues</b>	<b>3,123,571</b>	<b>2,393,939</b>	<b>77%</b>	<b>780,893</b>	<b>341,019</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,157	285,045	90%	23,390	73,265	313%
Wage	61,785	47,770	77%	15,446	1,440	9%
Non Wage	256,372	237,275	93%	7,944	71,825	904%
<i>Development Expenditure</i>	2,805,414	2,003,523	71%	757,502	629,762	83%
Domestic Development	1,748,813	1,541,864	88%	493,352	629,762	128%
Donor Development	1,056,600	461,659	44%	264,150	0	0%
<b>Total Expenditure</b>	<b>3,123,571</b>	<b>2,288,568</b>	<b>73%</b>	<b>780,893</b>	<b>703,027</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,587	11%			
<i>Development Balances</i>		71,784	3%			
Domestic Development		21,440	1%			
Donor Development		50,344	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105,371</b>	<b>3%</b>			

During the fourth quarter, Engineering received UGX 314,700,000 from URF, UGX 106,755,000 from PRDP for Road Rehabilitation programme and DANIDA/ RTI was received in Q3 .100% disbursement was from DANIDA/RTI only. The budget for PRDP and other grant was not realised fully. Overall, 77% of the budget was realised and 44% spent while the quarterly budget outturn stood at 73% due to improvement in road rehabilitation grant and donor funding; up to 90% was spent leaving negligible unspent balance.

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

The unspent balance was meant to pay for the retention on Atopi- Akuli Road (13.65 Km) and Corner Olelo- Wansolo Road; Apac- Arido and and Retention for Low Cost Seals on Apac -Atar Road which could not be paid at that time.

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	72	245
Length in Km of District roads routinely maintained	324	324
Length in Km of District roads periodically maintained	248	324
Length in Km of District roads maintained.	148	0
Lengths in km of community access roads maintained	124	0
<b><i>Function Cost (UShs '000)</i></b>	<b>3,030,010</b>	<b>2,247,048</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>93,561</b>	<b>41,520</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,123,571</b>	<b>2,288,568</b>

Low cost sealing work on Apac- Atar- Road (2.0 Km) was completed UGX 17,033,001 was paid for the completed work. A total of UGX 314,700,000 was realised from URF and part of the fund 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 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,273	80,037	89%	22,568	22,923	102%
Locally Raised Revenues	13,180	10,495	80%	3,295	3,200	97%
District Unconditional Grant - Non Wage	32,000	24,450	76%	8,000	8,450	106%
Transfer of District Unconditional Grant - Wage	45,093	45,092	100%	11,273	11,273	100%
<i>Development Revenues</i>	796,843	756,843	95%	199,211	0	0%
Conditional transfer for Rural Water	756,843	756,843	100%	189,211	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>887,116</b>	<b>836,881</b>	<b>94%</b>	<b>221,779</b>	<b>22,923</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,273	60,426	67%	25,068	20,329	81%
Wage	21,359	16,000	75%	5,340	0	0%
Non Wage	68,914	44,426	64%	19,728	20,329	103%
<i>Development Expenditure</i>	796,843	756,843	95%	199,211	394,930	198%
Domestic Development	756,843	756,843	100%	189,211	394,930	209%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>887,116</b>	<b>817,269</b>	<b>92%</b>	<b>224,279</b>	<b>415,259</b>	<b>185%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,612	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,612</b>	<b>2%</b>			

By the end of the quarter, the department had realised 94% of the annual budget and up to 92% was spent due to good performance of non-wage, domestic and donor development; mean while the quarterly budget outturn stood at 10% since most development transfers were received during third quarter.

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

The unspent balance of shs.19,612,000 was meant for user committee meetings and was not paid due to failure in the IFMS at the end of the FY.

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	27	41
No. of water points tested for quality	22	22
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	22	22
No. of water points rehabilitated	22	22
% of rural water point sources functional (Gravity Flow Scheme)	0	79
% of rural water point sources functional (Shallow Wells )	80	83
No. of water pump mechanics, scheme attendants and caretakers trained	22	0
No. of public sanitation sites rehabilitated	0	1
No. of water and Sanitation promotional events undertaken	12	01
No. of water user committees formed.	27	24
No. Of Water User Committee members trained	27	24
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	0
No. of public latrines in RGCs and public places	1	01
No. of public latrines in RGCs and public places (PRDP)	4	01
No. of deep boreholes drilled (hand pump, motorised)		19
No. of deep boreholes rehabilitated		22
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	21	19
No. of deep boreholes rehabilitated (PRDP)	15	22
<b>Function Cost (US\$ '000)</b>	<b>887,116</b>	<b>817,269</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>887,116</b>	<b>817,269</b>

Four (01) shallow well was constructed already and paid, 22 Boreholes to be rehabilitated and fully paid. 03 of 19 deep bore holes drilled and installed already with U II pipe. Sanitation Hard ware component, The operation Pick for DWO was supplied by TOYOTA (U) Ltd and has been commissioned.

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	181,597	160,375	88%	45,400	42,557	94%
Conditional Grant to District Natural Res. - Wetlands (	31,206	31,206	100%	7,802	7,802	100%
Locally Raised Revenues	13,330	9,928	74%	3,333	2,850	86%
Other Transfers from Central Government	31,728	22,764	72%	7,932	6,900	87%
District Unconditional Grant - Non Wage	30,112	21,256	71%	7,528	6,200	82%
Transfer of District Unconditional Grant - Wage	75,221	75,221	100%	18,805	18,805	100%
<i>Development Revenues</i>	15,600	7,400	47%	3,900	3,500	90%
Other Transfers from Central Government	15,600	7,400	47%	3,900	3,500	90%
<b>Total Revenues</b>	<b>197,197</b>	<b>167,775</b>	<b>85%</b>	<b>49,300</b>	<b>46,057</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	181,597	160,266	88%	45,399	30,805	68%
Wage	75,221	75,220	100%	18,805	18,805	100%
Non Wage	106,376	85,046	80%	26,594	12,000	45%
<i>Development Expenditure</i>	15,600	7,300	47%	3,900	3,400	87%
Domestic Development	15,600	7,300	47%	3,900	3,400	87%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>197,197</b>	<b>167,566</b>	<b>85%</b>	<b>49,299</b>	<b>34,205</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		109	0%			
<i>Development Balances</i>		100	1%			
Domestic Development		100	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>209</b>	<b>0%</b>			

During the quarter, UGX: 5,900,000 under PRDP fund was received as planned under environment meanwhile wetland was also given the quarterly allocation. Overall, 85% of the total budget was realised and all was spent; however, the quarterly budget outturn for the department stood at 93% owing to minimal transfers under locally-generated revenues and other transfers from central government; up to 69% was spent during the quarter. Indeed, all PRDP allocation for the year was released and spent.

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

There was an unspent balance of shs. 209,000 only due to EFTs which were printed but not paid by the end of the financial year.

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	0
No. of Agro forestry Demonstrations	12	0
No. of community members trained (Men and Women) in forestry management	0	20
No. of monitoring and compliance surveys/inspections undertaken	10	0
No. of Wetland Action Plans and regulations developed	0	20
No. of community women and men trained in ENR monitoring (PRDP)	0	46
<b>Function Cost (UShs '000)</b>	<b>197,197</b>	<b>167,566</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,197</b>	<b>167,566</b>

There was a review meeting with law enforcement teams based at subcounties(Crime Preventers).A total of 60 crime preventers throughout the district participated in the training.This was meant to improve environmental law enforcement at subcounty levels.24 environmental compliance inspections were also undertaken.The focus was on Kavera,Noise pollution and rampant tree cutting in the district.Four persons were arrested in the process with the help of the police.



**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	581,336	583,464	100%	145,334	145,166	100%
Conditional Grant to Functional Adult Lit	14,394	14,396	100%	3,598	3,599	100%
Conditional Grant to Community Devt Assistants Non	3,646	3,646	100%	912	912	100%
Conditional Grant to Women Youth and Disability Gr	13,130	13,130	100%	3,282	3,282	100%
Conditional transfers to Special Grant for PWDs	27,412	27,412	100%	6,853	6,853	100%
Locally Raised Revenues	14,769	11,035	75%	3,692	3,650	99%
Multi-Sectoral Transfers to LLGs	467,270	467,270	100%	116,817	116,817	100%
District Unconditional Grant - Non Wage	8,504	6,252	74%	2,126	2,000	94%
Transfer of District Unconditional Grant - Wage	32,211	40,324	125%	8,053	8,053	100%
<i>Development Revenues</i>	142,950	100,401	70%	35,738	2,804	8%
LGMSD (Former LGDP)	104,489	78,366	75%	26,122	0	0%
Other Transfers from Central Government	38,462	22,035	57%	9,615	2,804	29%
<b>Total Revenues</b>	<b>724,286</b>	<b>683,866</b>	<b>94%</b>	<b>181,071</b>	<b>147,970</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	581,336	583,464	100%	145,334	180,910	124%
Wage	32,211	32,211	100%	8,053	8,090	100%
Non Wage	549,125	551,253	100%	137,281	172,820	126%
<i>Development Expenditure</i>	142,950	100,401	70%	35,738	19,311	54%
Domestic Development	142,950	100,401	70%	35,738	19,311	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>724,286</b>	<b>683,865</b>	<b>94%</b>	<b>181,071</b>	<b>200,220</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the quarter, Community Based Services department had realised 94% of its total annual budget and all was spent on various planned activities during the quarter. However, the department achieved up to 82% of its quarterly planned budget outturn partly due to the wage component which was underestimated during budgeting leading to an over expenditure of 111% was spent during the quarter.

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

All the available funds were spent during the quarter on planned activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	32	5
No. FAL Learners Trained	24	8
<b>Function Cost (UShs '000)</b>	<b>724,286</b>	<b>683,865</b>
<b>Cost of Workplan (UShs '000):</b>	<b>724,286</b>	<b>683,865</b>

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**Vote: 502** Apac District**2015/16 Quarter 4**

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***Workplan 9: Community Based Services***

The department trained FAL instructors and learners, mobilised community groups to engage in development programmes and supported the special interest groups such as youths. The elderly persons/ senior citizens were also paid their allowances under SAGE and the vulnerable families supported as well as settlement of vulnerable children. The youths were also paid under the youth Livelihood program for FY 2015/16.

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,084	77,240	95%	20,271	19,245	95%
Conditional Grant to PAF monitoring	6,032	7,124	118%	1,508	2,600	172%
Locally Raised Revenues	4,770	3,585	75%	1,193	1,200	101%
District Unconditional Grant - Non Wage	6,504	5,752	88%	1,626	2,500	154%
Transfer of District Unconditional Grant - Wage	63,778	60,779	95%	15,945	12,945	81%
<i>Development Revenues</i>	306,000	18,000	6%	76,500	0	0%
Donor Funding	270,000	0	0%	67,500	0	0%
LGMSD (Former LGDP)	36,000	18,000	50%	9,000	0	0%
<b>Total Revenues</b>	<b>387,084</b>	<b>95,240</b>	<b>25%</b>	<b>96,771</b>	<b>19,245</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,084	77,029	95%	22,771	21,545	95%
Wage	63,778	60,649	95%	15,945	15,325	96%
Non Wage	17,306	16,380	95%	6,827	6,220	91%
<i>Development Expenditure</i>	306,000	17,992	6%	76,500	130	0%
Domestic Development	36,000	17,992	50%	9,000	130	1%
Donor Development	270,000	0	0%	67,500	0	0%
<b>Total Expenditure</b>	<b>387,084</b>	<b>95,020</b>	<b>25%</b>	<b>99,271</b>	<b>21,675</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		311	0%			
<i>Development Balances</i>		9	0%			
Domestic Development		9	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>220</b>	<b>0%</b>			

By the end of fourth quarter, only 25% of the total annual budget was realised and up to 25% spent; however, the quarterly budget outturn stood at a bare 20% mainly owing to lack support from UNICEF to conduct birth registration activities in the district coupled with low remittance from Domestic development.

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

Almost all the available funds were spent except about shs. 300,000 only was meant for purchase of stationery but was but was failed by IFMS .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit		7
No of Minutes of TPC meetings		12
No of minutes of Council meetings with relevant resolutions		5
<i>Function Cost (UShs '000)</i>	387,084	95,020
<b>Cost of Workplan (UShs '000):</b>	<b>387,084</b>	<b>95,020</b>

The available funds was used to conduct field monitoring visits, facilitate production and submission of third quarter Performance Performance Reports and production of minutes of DTTPC, among others.

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	103,223	100,275	97%	25,806	25,645	99%
Conditional Grant to PAF monitoring	12,476	11,384	91%	3,119	2,027	65%
Locally Raised Revenues	4,770	6,635	139%	1,193	2,250	189%
District Unconditional Grant - Non Wage	16,504	12,952	78%	4,126	4,000	97%
Transfer of District Unconditional Grant - Wage	69,473	69,304	100%	17,368	17,368	100%
<b>Total Revenues</b>	<b>103,223</b>	<b>100,275</b>	<b>97%</b>	<b>25,806</b>	<b>25,645</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	103,223	76,607	74%	28,306	22,448	79%
Wage	69,473	46,660	67%	17,368	13,433	77%
Non Wage	33,750	29,947	89%	10,938	9,015	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>103,223</b>	<b>76,607</b>	<b>74%</b>	<b>28,306</b>	<b>22,448</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,668	23%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,668</b>	<b>23%</b>			

Internal audit department received a total of shs. 22,448,000 and spent shs. 13,433,000 on salaries and shs. 9,015,000 on implementation of other activities in the department. Overall, 97% of the budget was realised and 74% spent. The quarterly budget outturn stood at 99% from various sources. However, up to 79% of the quarterly budget was spent..

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

The unspent balance mainly from locally-raised revenues was due to the failed EFTs which were printed but not paid during the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/10/2014	31/7/2016
<b>Function Cost (UShs '000)</b>	<b>103,223</b>	<b>76,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>103,223</b>	<b>76,607</b>

Field visits conducted in the sectors of health, education, works and technical services and reports submitted to various stakeholders for further action.

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**Vote: 502** Apac District

**2015/16 Quarter 4**

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**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<b>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</b>	<b>Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 3 DTPC meetings held and minutes produced; Award of contrac</b>
<i>General Staff Salaries</i>		102,118
<i>Allowances</i>		461,650
<i>Medical expenses (To employees)</i>		2,250
<i>Incapacity, death benefits and funeral expenses</i>		1,630
<i>Advertising and Public Relations</i>		17,640
<i>Workshops and Seminars</i>		47,326
<i>Hire of Venue (chairs, projector, etc)</i>		1,460
<i>Books, Periodicals &amp; Newspapers</i>		4,752
<i>Computer supplies and Information Technology (IT)</i>		8,400
<i>Welfare and Entertainment</i>		2,632
<i>Special Meals and Drinks</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		9,843
<i>Small Office Equipment</i>		1,830
<i>Bank Charges and other Bank related costs</i>		1,384
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		1,620
<i>IPPS Recurrent Costs</i>		2,500
<i>Information and communications technology (ICT)</i>		2,200
<i>Electricity</i>		8,500
<i>Water</i>		3,305
<i>Travel inland</i>		4,640
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		32,600
<i>Maintenance - Civil</i>		67,432
<i>Maintenance - Vehicles</i>		6,200
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		3,842

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Incapacity, death benefits and funeral expenses</i>		1,546
<i>Donations</i>		0
<i>Fines and Penalties/ Court wards</i>		93,000
<i>Pension arrears (Budgeting)</i>		396,797
<i>Wage Rec't:</i>	86,813	102,118
<i>Non Wage Rec't:</i>	261,385	758,578
<i>Domestic Dev't:</i>	824,241	435,200
<i>Donor Dev't:</i>	66,500	0
<b>Total</b>	<b>1,238,939</b>	<b>1,295,896</b>

**Output: Human Resource Management Services**

Non Standard Outputs:

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

<i>Allowances</i>		2,640
<i>Medical expenses (To employees)</i>		1,720
<i>Books, Periodicals &amp; Newspapers</i>		340
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,215
<i>Small Office Equipment</i>		265
<i>IPPS Recurrent Costs</i>		2,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	6,180
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>6,180</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken 0

1 (Staff capacity built on the development of the Client Charter at the District HQs)

Availability and implementation of LG capacity building policy and plan 0

Yes (LG capacity building policy and plan availed and implemented at all levels)

Non Standard Outputs:

Staff enrolled on various short programs both professional and academic this quarter and funds paid to the effect.

<i>Allowances</i>		1,050
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**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Validation of old Pensioners		2,634
Workshops and Seminars		21,450
Staff Training		38,700
Recruitment Expenses		2,820
Hire of Venue (chairs, projector, etc)		1,200
Printing, Stationery, Photocopying and Binding		3,120
Small Office Equipment		500
Wage Rec't:		
Non Wage Rec't:	185,604	44,000
Domestic Dev't:	27,385	27,474
Donor Dev't:		
<b>Total</b>	<b>212,988</b>	<b>71,474</b>

**Output: Public Information Dissemination**

Non Standard Outputs:

Mentorship and supervision done in Aduku TC, Apac TC and Apac S/C on performance agreement and report making using the same tool; Radio talkshows held on local FM stations and information disseminated to the public

Allowances		2,640
Advertising and Public Relations		3,620
Workshops and Seminars		0
Books, Periodicals & Newspapers		360
Printing, Stationery, Photocopying and Binding		1,460
Wage Rec't:		
Non Wage Rec't:	7,500	8,080
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>8,080</b>

**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 complet

Contract Staff Salaries (Incl. Casuals, Temporary)		1,682
Allowances		678



**Vote: 502** Apac District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

<i>Small Office Equipment</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>3,920</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	0	<b>1 (Quarterly monitoring report produced and shared amongst stakeholders for remedial actions)</b>
No. of monitoring visits conducted	0	<b>1 (Joint monitoring and supervision of PRDP projects done by both politicians and technical staff in all the LLGs; Reports produced and shared amongst stakeholders)</b>
Non Standard Outputs:		<b>Development programmes jointly monitored and evaluated in the district.</b>
<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,313
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	6,313
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>6,313</b>

**Output: Records Management Services**

Non Standard Outputs:		<b>District Records constantly updated and filed in the Central Registry. More space for records being created.</b>
<i>Travel inland</i>		560
<i>Allowances</i>		1,360
<i>Books, Periodicals &amp; Newspapers</i>		152
<i>Printing, Stationery, Photocopying and Binding</i>		825
<i>Small Office Equipment</i>		620
<i>Postage and Courier</i>		236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>3,753</b>

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

**Output: Information collection and management**

Non Standard Outputs:

**Data and information collected and processed for purpose of decision making, planning and report making for various programs.**

<i>Information and communications technology (ICT)</i>		1,500
<i>Allowances</i>		3,240
<i>Workshops and Seminars</i>		1,267
<i>Books, Periodicals &amp; Newspapers</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		475
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,852	6,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,852</b>	<b>6,762</b>

**Output: Procurement Services**

Non Standard Outputs:

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

<i>Advertising and Public Relations</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,861
<i>Allowances</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,500	12,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,500</b>	<b>12,061</b>

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (None)
No. of vehicles purchased	0	0 (None)
Non Standard Outputs:		None

<i>Transport equipment</i>		22,000
<i>Wage Rec't:</i>		0

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	22,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,000</b>	<b>22,000</b>

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

Date for submitting the Annual Performance Report	15/04/2016 (Submission of Quarterly Performance Report to the Ministry of Finance Planning and Economic Development done)	28/07/2016 (Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development)
Non Standard Outputs:	Financial reports produced on monthly basis	Monthly Financial reports produced
<i>General Staff Salaries</i>		255,254
<i>Allowances</i>		18,250
<i>Pension and Gratuity for Local Governments</i>		22,000
<i>Medical expenses (To employees)</i>		1,200
<i>Advertising and Public Relations</i>		3,600
<i>Workshops and Seminars</i>		4,600
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		1,500
<i>Bank Charges and other Bank related costs</i>		84
<i>IFMS Recurrent costs</i>		17,500
<i>Telecommunications</i>		600
<i>Information and communications technology (ICT)</i>		6,000
<i>Electricity</i>		4,300
<i>Water</i>		1,230
<i>Consultancy Services- Short term</i>		16,000
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		8,640
<i>Maintenance - Vehicles</i>		1,990
<i>Wage Rec't:</i>	186,236	255,254
<i>Non Wage Rec't:</i>	113,634	113,044

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>299,871</b>	<b>368,298</b>
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**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Not Applicable)	0 (Not Applicable)
Value of Other Local Revenue Collections	3 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	3 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)
Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed
<i>Allowances</i>		3,200
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		3,200
<i>Maintenance - Civil</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	9,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>9,200</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Draft budget and annual work plan presented to the council)	15/04/2016 (Draft budget and annual work plan presented to the council)
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Budget and annual workplans produced and approved at District Headquarters.)	15/06/2016 (Budget and annual workplans produced and approved at District Headquarters.)
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.
<i>Allowances</i>		3,600
<i>Workshops and Seminars</i>		4,200
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		4,600
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>		

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	14,000	15,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,000</b>	<b>15,900</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	<b>Financial Reports Submitted to Executive on time</b>	<b>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 Financial Reports Submitted to Executive on time</b>
<i>Allowances</i>		2,100
<i>Workshops and Seminars</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Fuel, Lubricants and Oils</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	13,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>13,700</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	<b>31/07/2016 (Apac district final accounts for FY 2015/16 submitted to OAG)</b>
Non Standard Outputs:	<b>Relevant accounting books procured and supplied to accountants/ heads of department</b>	<b>Relevant accounting books procured and supplied to accountants/ heads of department</b>
<i>Allowances</i>		3,800
<i>Workshops and Seminars</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		3,800
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	11,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>11,880</b>

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

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
<i>General Staff Salaries</i>		12,496
<i>Allowances</i>		2,702
<i>Statutory salaries</i>		18,620
<i>Pension for General Civil Service</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		44,345
<i>Hire of Venue (chairs, projector, etc)</i>		350
<i>Books, Periodicals &amp; Newspapers</i>		375
<i>Computer supplies and Information Technology (IT)</i>		1,900
<i>Special Meals and Drinks</i>		3,495
<i>Printing, Stationery, Photocopying and Binding</i>		2,684
<i>Bank Charges and other Bank related costs</i>		450
<i>Electricity</i>		836
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		6,250
<i>Wage Rec't:</i>	12,496	12,496
<i>Non Wage Rec't:</i>	84,979	83,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>97,475</b>	<b>95,703</b>

**Output: LG procurement management services**

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
<i>Allowances</i>		3,600
<i>Advertising and Public Relations</i>		4,700
<i>Workshops and Seminars</i>		1,325

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		624
Printing, Stationery, Photocopying and Binding		1,675
Travel inland		1,860
Fuel, Lubricants and Oils		840
Wage Rec't:		
Non Wage Rec't:	12,000	14,624
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,000</b>	<b>14,624</b>
<b>Output: LG staff recruitment services</b>		

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
Allowances		3,000
Medical expenses (To employees)		245
Advertising and Public Relations		1,648
Workshops and Seminars		660
Books, Periodicals & Newspapers		527
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		175
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	12,000	7,455
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,000</b>	<b>7,455</b>
<b>Output: LG Financial Accountability</b>		

No. of Auditor Generals queries reviewed per LG	2 (Auditor general's queries reviewed and responded by the District and per Sub-county)	1 (Auditor general's queries reviewed and responded by the District and per Sub-county)
No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council
<i>Allowances</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,780
<i>Travel inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		2,877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	8,507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>8,507</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobilized within the District	Community mobilised to participate in development activities, development programmes mobilized within the District
<i>Allowances</i>		1,280
<i>Workshops and Seminars</i>		3,200
<i>Fuel, Lubricants and Oils</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	5,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>5,350</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	2 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	2 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	2 Radio talk shows and drama shows conducted in trading centres to educate the community on land matters
<i>Allowances</i>		3,060
<i>Workshops and Seminars</i>		3,353
<i>Fuel, Lubricants and Oils</i>		1,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	7,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	6,000	7,498
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**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 by the district	
<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>	6,000		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>6,000</b>		<b>0</b>

**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	4 Technical Audits made, 6 On-Spot visits made, 1 Quarterly report made. 4 Supervisory Visits accomplished.	
<i>General Staff Salaries</i>			16,039
<i>Allowances</i>			374
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals &amp; Newspapers</i>			533
<i>Printing, Stationery, Photocopying and Binding</i>			1,697
<i>Bank Charges and other Bank related costs</i>			897
<i>Electricity</i>			0
<i>Agricultural Supplies</i>			29,000
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			0

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Wage Rec't:</i>	26,039	0
<i>Non Wage Rec't:</i>	18,124	32,500
<i>Domestic Dev't:</i>	56,291	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,454</b>	<b>32,500</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,700
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,051
<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	4,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,940</b>	<b>4,551</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilities	48 Farmer groups were sensitized on Coffee planting and the economic importance of coffee.
<i>Allowances</i>		2,540
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,422	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,422</b>	<b>3,500</b>
<b>Output: Livestock Health and Marketing</b>		
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), Poultry (180,000))	60000 (609 heads of cattle, 1900 Goats and 300 pigs were slaughtered in the district.)

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of livestock by types using dips constructed	10000 (Constructed dips effectively used by livestock at community level)	8000 (Constructed dips effectively used by livestock at community level)
No. of livestock vaccinated	1250 (Livestock and poultry treated and vaccinated at community level)	1200 (11,200 heads of cattle were prophylactically treated against Trypanosomiasis in the sub counties of Nambieso, Abongomola and Aduku. 45 Pets were vaccinated against rabies in Apac, Apac Town Council and Ibuje.)
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	23 Cows inseminated.
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,675</b>	<b>0</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	3 ( fish ponds stocked and maintained at community level)	4 (4 Fish Tanks constructed in Atopi, Akere and Inomo)
No. of fish ponds constructed and maintained	1 (Fish ponds constructed and maintained at community level)	4 (4 Fish Tanks constructed in Atopi, Inomo and Akere.)
Quantity of fish harvested	750000 (Mature and recommended fish harvested and supplied to consumers)	0 (Fisheries staff not allowed to operate in the lakes.)
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainning of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tri	N/A
<i>Allowances</i>		2,580
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		4,400
<i>Fuel, Lubricants and Oils</i>		809
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	7,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>11,375</b>	<b>7,789</b>
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**Output: Vermin control services**

No. of parishes receiving anti-vermin services	19 (Anti-vermin services offered to all the parishes in the district.)	2 (Anti-vermin services offered to all the parishes in the district BUT without Guns)
Number of anti vermin operations executed quarterly	3 (nti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of bardbed wires, control and surveillance of tsetse fly, administration and office supervision.)	1 (Anti-vermin operations successfully executed, administration and office supervised)
Non Standard Outputs:	None	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,375</b>	<b>0</b>

**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)	30 (30 deployed and maintained at communit)
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralred, beehives procured, barbed wires procured, and harvesting kits procured	3000 heads of cattle were sprayed with VECTOCID to control tsetse flies on cattle in the sub counties
<i>Allowances</i>		1,400
<i>Workshops and Seminars</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,375</b>	<b>3,400</b>

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation meetings held at the District H/Qs)	0 (None)
No of businesses inspected for compliance to the law	108 (Businesses within major trading centres inspected for compliance to the relevant laws)	0 (N/A)
No of awareness radio shows participated in	3 (Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	0 (N/A)
No of businesses issued with trade licenses	7 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	0 (N/A)
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d	N/A
<i>General Staff Salaries</i>		0
<i>Allowances</i>		205,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,752	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,500	0
<b>Total</b>	<b>16,252</b>	<b>0</b>

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

Operation Wealth Creation programme is being executed in line with guidelines from NAADS Secretariat.

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

Non Standard Outputs:	<p>1. Approved integrated district health work plan in place</p> <p>2. Quarterly performance and cumulative reports produced</p> <p>3. Quarterly integrated support supervision and mentoring visits conducted</p> <p>4. Quarterly District health management team meetin</p>	<p>1. Annual health integrated work plan has been produced</p> <p>2. 1 quarterly performance and cumulative reports produced</p> <p>3. 1 Quarterly integrated support supervision was conducted in 23 health facilities and report produced.</p>
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**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		814,776
<i>Allowances</i>		6,568
<i>Workshops and Seminars</i>		222,212
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		538
<i>Computer supplies and Information Technology (IT)</i>		1,426
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		536
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		450
<i>Electricity</i>		200
<i>Water</i>		100
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,283
<i>Maintenance - Civil</i>		2,028
<i>Maintenance - Vehicles</i>		940
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	814,776	814,776
<i>Non Wage Rec't:</i>	18,931	10,673
<i>Domestic Dev't:</i>	3,000	6,395
<i>Donor Dev't:</i>	363,750	222,212
<b>Total</b>	<b>1,200,457</b>	<b>1,054,056</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.

33 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninola HCII and Wansolo HCII.)

31 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninola HCII and Wansolo HCII.)

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Value of health supplies and medicines delivered to health facilities by NMS	100 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)	95 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)
Value of essential medicines and health supplies delivered to health facilities by NMS	55000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)	55000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		520
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>1,160</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
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. 1 District advocacy meetings conducted 2. 90 villages were followed up 3. 1996 new latrines were constructed 4. 916 new hand washing facilities erected. 5. 1 radio tal
<i>Workshops and Seminars</i>		162,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>	62,520	162,255
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,720</b>	<b>162,255</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
Number of total outpatients that visited the District/ General	30250 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	12754 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Hospital(s).		
No. and proportion of deliveries in the District/General hospitals	935 (Maternity Ward)	509 (Maternity Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4950 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	3035 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)
% age of approved posts filled with trained health workers	80 (Apac Hospital)	80 (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	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
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,907	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,907</b>	<b>32,908</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	357 (Aduku HCII, Teboke HCII ,Alenga HCIII and Abedober HCIII)	116 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)
Number of outpatients that visited the NGO Basic health facilities	8250 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)	2082 (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)	644 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	990 (Alenga HCIII, Abedober HCIII, Aduku HCII & Teboke HCII)	376 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)
Non Standard Outputs:	1. Administrative cost met paid 2. Utility bills 3.Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used	1. Administrative cost met paid 2. Utility bills 3.Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used
<i>Conditional transfers to PHC- Non wage</i>		7,593
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,588	7,593
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,588</b>	<b>7,593</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		



**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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, Otelepek 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)	1613 (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, Otelepek 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)
% 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, Otelepek 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 (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, Otelepek 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)
% 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, Acwao HC II, Owiny HC II, Biashara HC II, Otelepek 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 (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, Otelepek 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)
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, Otelepek 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)	1263 (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, Otelepek 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)
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, Otelepek 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)	2340 (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, Otelepek 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)

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	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, OIelpek 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)	105156 (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, OIelpek 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)
No.of trained health related training sessions held.	5 (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, OIelpek 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)	8 (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, OIelpek 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)
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, OIelpek 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 (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, OIelpek 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)
Non Standard Outputs:	1. Administrative costs met 2. Motor vheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied	1. Administrative costs met 2. Motor vheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied
<i>Conditional transfers for PHC- Non wage</i>		80,082
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	43,411	80,082
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>43,411</b>	<b>80,082</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	1. Procure 1 LCD projector for DHO's Officer 2. Procure a scanning machine for DHO's Officer	Procure 1 LCD projector and a scanning machine
<i>Machinery and equipment</i>		7,900
<i>Wage Rec't:</i>		0

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	7,900
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>7,900</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	<b>1. Construct 4 stance VIP latrine with urinals 2. Complete construction of flush toilet at Biashara HCII</b>	<b>2 stance drainable pit latrine constructed. Flush toilet completed at Biashara HCII</b>
<i>Non Residential buildings (Depreciation)</i>		9,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	9,348
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,250</b>	<b>9,348</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	0	0 (N/A)
No of healthcentres rehabilitated	0	1 (90% of the work completed for the reonovation of maternity ward and ANC clinic at Apac Hospital)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		134,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	175,014	134,728
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>175,014</b>	<b>134,728</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0	1 (Olelepek HCII)
No of staff houses rehabilitated	0	1 (95% complete (roofed, plustered and painted))
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		62,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,750	62,260
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,750</b>	<b>62,260</b>
<b>Output: Maternity ward construction and rehabilitation</b>		

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of maternity wards constructed	0 (N/A)	0 (N/A)
No of maternity wards rehabilitated	0 (N/A)	1 (The maternity ward is complete)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>10,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (Olelpek HCII)	0 (Olelpek HCII)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		6,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,113	6,805
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,113</b>	<b>6,805</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
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 is practically completed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		17,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	17,412
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>17,412</b>

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

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**Output: Primary Teaching Services**

No. of qualified primary teachers	0	1935 (All the qualified teachers in the 126 primary schools in the district paid salaries by the 28th day of every month.)
No. of teachers paid salaries	0	1935 (Teachers paid salaries in all the 126 primary schools in the district)
Non Standard Outputs:		Primary school teachers verified and confirmed as existing and available
<i>Allowances</i>		10,240
<i>Advertising and Public Relations</i>		4,875
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	10,016	15,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,000	0
<b>Total</b>	<b>25,016</b>	<b>15,115</b>

*2. Lower Level Services*

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

No. of student drop-outs	0	250 (Drop out rates reduced in all the schools in the district)
No. of pupils sitting PLE	0	5300 (A total of 5300 sat PLE in the various primary schools in the district)

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

0

112000 (Pupils enrolled in the following 126 primary schools throughout the district under UPE programme:

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]

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

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

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

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

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

Abongomola sub-county 12 P/s 10,034

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

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

Acoinino	577
Aporotuku	584
Acungi	766
Abany	902
Abany (A)	311
Aderolongo	723
Teioro	605
<b>Akokoro sub-county 16 P/s[11,217]</b>	
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
<b>Apac T/Council 3 P/s [2,049]</b>	
Arocha	1,222
Arocha(A)	540
Apac	865
Apac Model	644
<b>Apac Sub-County 20 P/s [16,548]</b>	
Omer	914
Akuli	523
Atudu	591
Atudu(A)	424
Angayiki	802
Anyapo	559
Atopi	913
Atopi (A)	330
Olelpek	1,132
Atana	430
Awiri	1,281
Odokomac	906
Olili	518
Olili (A)	327
Atar	1,275
Atar (A)	660
Awir	1,636
Ayomjeri	819
Iwal	751
Alerwang	696
Owang	1,061
<b>Chegere Sub-county 14 P/s 12,042</b>	
Chegere	1,140
Chegere(A)	456
Abedi	422
Abutaber	904
Atigolwok	830
Ilee	967
Barodilo	567
Okutoagwe	700
Kidilani	991
Ongica	1,152

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

		Ololango	1,330
		Abolo	664
		Adir	482
		Adem	768
		Teboke	669
		Ibuje sub-county 13 P/s [11,693]	
		Boke	736
		Alado	626
		Amocal	760
		Amocal (A)	662
		Apele	620
		Igoti	735
		Amilo	949
		Aketo	464
		Aketo (A)	590
		Alekolil	769
		Alwala	609
		Alenga	721
		Alenga (A)	676
		Ibuje	1,018
		Alworoceng	1,119
		Chakali	639
No. of Students passing in grade one	0	162 (A total of 162 candidates passed in Division one whereby 109 were from Maruzi and 53 were from Kwania Counties)	
Non Standard Outputs:		None	
LG Conditional grants (Current)			2,500,000
Transfers to other govt. units (Capital)			182,803
Wage Rec't:	2,315,344		2,501,196
Non Wage Rec't:	845,082		181,607
Domestic Dev't:	0		0
Donor Dev't:	0		0
<b>Total</b>	<b>3,160,426</b>		<b>2,682,803</b>

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

No. of classrooms rehabilitated in UPE	0	4 (Classrooms rehabilitated in two selected schools in the district.)	
No. of classrooms constructed in UPE	0	4 (2 blocks of Four classrooms constructed in two primary schools in the district)	
Non Standard Outputs:		None	
Non Residential buildings (Depreciation)			152,013
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	194,957		152,013
Donor Dev't:			0
<b>Total</b>	<b>194,957</b>		<b>152,013</b>

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



**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	0	524 (Students passed O'level at secondary schools in Apac district)
No. of students sitting O level	0	520 (Students sat O'level by the end of the calendar year)
No. of teaching and non teaching staff paid	0	225 (All the teaching and non-teaching staff in the secondary schools paid salaries by the 28th day of every month)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		125,466
<i>Wage Rec't:</i>	325,865	125,466
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325,865</b>	<b>125,466</b>

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

No. of students enrolled in USE	0	3885 (Students enrolled in USE from all the 11 secondary schools in the district)
Non Standard Outputs:		None
<i>Transfers to other govt. units (Capital)</i>		184,271
<i>Wage Rec't:</i>	1,303,459	0
<i>Non Wage Rec't:</i>	1,040,341	184,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,343,800</b>	<b>184,271</b>

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

No. of classrooms constructed in USE	0	2 (Classrooms constructed in selected secondary schools in the district)
No. of classrooms rehabilitated in USE	0	0 (None)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		110,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		110,345
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>110,345</b>

**Function: Skills Development**

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0	72 (All the tertiary instructors in the district paid salaries by the 28th day of every month)
No. of students in tertiary education	0	1896 (Students enrolled for tertiary education within the district)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		111,500
<i>Allowances</i>		40,288
<i>Wage Rec't:</i>	111,061	111,500
<i>Non Wage Rec't:</i>	40,246	40,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>151,307</b>	<b>151,788</b>

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

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:		None
<i>Allowances</i>		1,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,297	1,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,297</b>	<b>1,132</b>

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

No. of inspection reports provided to Council	0	1 (Quarterly inspection report provided to the district council)
No. of primary schools inspected in quarter	0	120 (Primary schools inspected in the district on a quarterly basis)
No. of tertiary institutions inspected in quarter	0	1 (Apac Technical school inspected on a quarterly basis and inspection reports produced and shared)
No. of secondary schools inspected in quarter	0	11 (Eleven secondary schools inspected in the district on a quarterly basis)
Non Standard Outputs:		None
<i>Allowances</i>		4,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	4,232

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Domestic Dev't:**Donor Dev't:***Total****8,750****4,232****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary &amp; wages, quarterly departmental meetings held.

<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		50,000
<i>Allowances</i>		17,026
<i>Workshops and Seminars</i>		19,675
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,575
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		12,521
<i>Maintenance - Other</i>		0
<i>Conditional transfers to feeder roads maintenance workshops</i>		596,791
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		71,825
<i>Domestic Dev't:</i>	25,620	629,762
<i>Donor Dev't:</i>	264,150	0
<b>Total</b>	<b>289,770</b>	<b>701,587</b>

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

No of bottle necks removed from CARs 0

72 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		None
<i>Transfers to other govt. units (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	177,185	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>177,185</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	0	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)
No. of bridges maintained	0	0 (None)
Length in Km of District roads periodically maintained	0	248 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)
Non Standard Outputs:		None
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	153,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>153,750</b>	<b>0</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
Length in Km of District roads maintained.	0	0 (None)
Lengths in km of community access roads maintained	0	0 (None)
No. of Bridges Repaired	0	0 (None)
Non Standard Outputs:		None
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,500</b>	<b>0</b>

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Function: District Engineering Services</i>		
<i>1. Higher LG Services</i>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:		None
General Staff Salaries		1,440
Allowances		3,650
Wage Rec't:	15,446	1,440
Non Wage Rec't:	7,944	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,390</b>	<b>1,440</b>

**7b. Water**

<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		1,875
Allowances		13,612
Printing, Stationery, Photocopying and Binding		1,245
Bank Charges and other Bank related costs		0
Water		122
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		1,675
Conditional transfers to Rural water		394,930
Wage Rec't:	5,340	0
Non Wage Rec't:	19,728	20,329
Domestic Dev't:		394,930
Donor Dev't:	10,000	0
<b>Total</b>	<b>35,068</b>	<b>415,259</b>

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:		Supervision and monitoring conducted, coordination done, certification done, Operations and maintenance undertaken.
<i>General Staff Salaries</i>		18,805
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		3,400
<i>Books, Periodicals &amp; Newspapers</i>		150
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Bank Charges and other Bank related costs</i>		150
<i>Pension arrears (Budgeting)</i>		0
<i>Wage Rec't:</i>	18,805	18,805
<i>Non Wage Rec't:</i>	4,094	2,200
<i>Domestic Dev't:</i>	3,900	3,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,799</b>	<b>24,405</b>

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

No. of Agro forestry Demonstrations	0	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0	20 (20 tree farmers were trained on agro forestry Species Selection)
Non Standard Outputs:		N/A
<i>Allowances</i>		700
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>7,500</b>	<b>2,000</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	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>		
<b>Total</b>	<b>7,500</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	0 (N/A)
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>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	5 (5 meetings were held in aduku, chegere, apac and Ibuje sub counties to restore degraded areas were held. 13 other field visits were conducted throughout the district to monitor compliance with the wetland regulations)
Area (Ha) of Wetlands demarcated and restored	0	6 (10 km2 of wetlands were svaed as a result of the meetings and field visits)
Non Standard Outputs:		N/A
<i>Allowances</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Information and communications technology (ICT)</i>		60

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		1,180
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,900</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	<b>5 (Field based activities under compliance inspection)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		1,128
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,912
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		1,664
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>5,900</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	<b>0 (N/A)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>



**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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:		2 review meetings carried out, CDD funds transferred to 8 groups in 8 Sub-counties.
<i>General Staff Salaries</i>		8,090
<i>Allowances</i>		3,100
<i>Workshops and Seminars</i>		135,914
<i>Books, Periodicals &amp; Newspapers</i>		625
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Special Meals and Drinks</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Bank Charges and other Bank related costs</i>		500
<i>Telecommunications</i>		250
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		1,250
<i>Wage Rec't:</i>	8,053	8,090
<i>Non Wage Rec't:</i>	104,797	131,478
<i>Domestic Dev't:</i>	35,738	19,311
<i>Donor Dev't:</i>		
<b>Total</b>	<b>148,588</b>	<b>158,879</b>

**Output: Probation and Welfare Support**

No. of children settled	0	5 (delayed funding)
Non Standard Outputs:		no funds
<i>Allowances</i>		2,400
<i>Workshops and Seminars</i>		7,500
<i>Hire of Venue (chairs, projector, etc)</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		2,560
<i>Travel inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		750
<i>Maintenance - Vehicles</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	15,735

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:***Total****11,250****15,735****Output: Social Rehabilitation Services**

Non Standard Outputs:

CPC review meetings at sub county, community awareness campaigns &amp; dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ;

<i>Allowances</i>		750
<i>Workshops and Seminars</i>		4,875
<i>Hire of Venue (chairs, projector, etc)</i>		140
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Fuel, Lubricants and Oils</i>		875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>7,590</b>

**Output: Adult Learning**

No. FAL Learners Trained 0

8 (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>		
<b>Total</b>	<b>3,599</b>	<b>4,099</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 0

0 (no of children cases handled)

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
Allowances		500
Workshops and Seminars		815
Printing, Stationery, Photocopying and Binding		5,000
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	3,282	6,565
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,282</b>	<b>6,565</b>

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

No. of assisted aids supplied to disabled and elderly community	0	3 (3 disabled groups were supported in AdukuTown council, Chegere, and Akokoro subcounty.)
Non Standard Outputs:		N/A
Allowances		500
Workshops and Seminars		5,653
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	6,853	7,353
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,853</b>	<b>7,353</b>

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

The department needs a vehicle and 5 motor cycles for effective service delivery. Need to increase on the wage fill the staffing gaps.

**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	15 reams of printing papers purchased, 3 tonner tubes procured and 3 minutes of DTPC meetings produced and shared amongst stakeholders; projects monitored and reports produced and discussed
General Staff Salaries		15,325

**Vote: 502** Apac District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Allowances		5,100
Printing, Stationery, Photocopying and Binding		1,250
Wage Rec't:	15,945	15,325
Non Wage Rec't:	6,827	6,220
Domestic Dev't:	9,000	130
Donor Dev't:	67,500	0
<b>Total</b>	<b>99,271</b>	<b>21,675</b>

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

Non Standard Outputs:

**District Internal Audit Office fully functional; Quarterly Audit Reports produced and shared with key stakeholders; Procurement processes supervised at District headquarters.**

General Staff Salaries		13,433
Allowances		700
Medical expenses (To employees)		0
Workshops and Seminars		1,350
Books, Periodicals & Newspapers		580
Computer supplies and Information Technology (IT)		2,500
Printing, Stationery, Photocopying and Binding		1,750
Small Office Equipment		205
Fuel, Lubricants and Oils		1,180
Maintenance - Vehicles		750
Wage Rec't:	17,368	13,433
Non Wage Rec't:	10,938	9,015
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,306</b>	<b>22,448</b>

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

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	5,263,046	3,979,899
<i>Non Wage Rec't:</i>	2,036,707	2,036,707
<i>Domestic Dev't:</i>	2,217,981	2,217,981
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,456,798</b>	<b>8,456,798</b>

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 DTPC meetings held and minutes produced; Award of contra	0	Lack of donor commitment and the many court cases have made it difficult for the sector to achieve all the set targets.
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**Expenditure**

211101 General Staff Salaries	<b>347,254</b>	347,254	100.0%
211103 Allowances	<b>3,405,612</b>	1,487,727	43.7%
213001 Medical expenses (To employees)	<b>6,512</b>	5,500	84.5%
213002 Incapacity, death benefits and funeral expenses	<b>10,000</b>	6,030	60.3%
221001 Advertising and Public Relations	<b>68,000</b>	61,925	91.1%
221002 Workshops and Seminars	<b>508,360</b>	159,342	31.3%
221005 Hire of Venue (chairs, projector, etc)	<b>11,000</b>	4,655	42.3%
221007 Books, Periodicals & Newspapers	<b>15,000</b>	26,608	177.4%
221008 Computer supplies and Information Technology (IT)	<b>38,000</b>	20,643	54.3%
221009 Welfare and Entertainment	<b>20,000</b>	22,265	111.3%
221010 Special Meals and Drinks	<b>20,000</b>	7,283	36.4%

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>Ia. Administration</i></b>				
221011 Printing, Stationery, Photocopying and Binding	38,000	59,568	156.8%	
221012 Small Office Equipment	14,000	12,754	91.1%	
221014 Bank Charges and other Bank related costs	3,250	5,022	154.5%	
221016 IFMS Recurrent costs	30,000	30,000	100.0%	
221017 Subscriptions	15,000	15,120	100.8%	
221020 IPPS Recurrent Costs	8,000	9,245	115.6%	
222003 Information and communications technology (ICT)	30,000	29,600	98.7%	
223005 Electricity	14,000	14,875	106.2%	
223006 Water	6,000	8,617	143.6%	
227001 Travel inland	8,600	24,397	283.7%	
227002 Travel abroad	30,000	38,500	128.3%	
227004 Fuel, Lubricants and Oils	100,000	79,828	79.8%	
228001 Maintenance - Civil	200,000	162,479	81.2%	
228002 Maintenance - Vehicles	54,000	32,273	59.8%	
228003 Maintenance – Machinery, Equipment & Furniture	10,000	8,672	86.7%	
273102 Incapacity, death benefits and funeral expenses	5,000	5,076	101.5%	
282101 Donations	5,000	1,500	30.0%	
282102 Fines and Penalties/ Court wards	300,000	298,000	99.3%	
321608 Pension arrears (Budgeting)	0	871,797	N/A	
Wage Rec't:	347,254	Wage Rec't: 347,253	Wage Rec't: 100.0%	
Non Wage Rec't:	1,045,542	Non Wage Rec't: 2,133,100	Non Wage Rec't: 204.0%	
Domestic Dev't:	3,296,962	Domestic Dev't: 1,376,200	Domestic Dev't: 41.7%	
Donor Dev't:	266,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,955,757</b>	<b>Total 3,856,553</b>	<b>Total 77.8%</b>	

**Output: Human Resource Management Services**

0 Insufficient funds which affected salary payments especially for the month of June 2016, where a number of staff never got salaries.

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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 &amp; Counvilors conducted; Newly appointed Staff Inducted; Hands on support &amp; mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV &amp; Gender Issues.</p>	<p>Staff pay slips and payroll collected from the Ministry of Public Service on monthly basis, Pay change forms for employees updated monthly; New employees and those who were missing salaries accessed the payroll, Staff salaries paid monthly; various sh</p>
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*Expenditure*

211103 Allowances	<b>12,000</b>	10,675	89.0%
213001 Medical expenses (To employees)	<b>3,000</b>	2,370	79.0%
221007 Books, Periodicals & Newspapers	<b>1,800</b>	1,935	107.5%
221008 Computer supplies and Information Technology (IT)	<b>1,900</b>	2,300	121.1%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	13,815	172.7%
221012 Small Office Equipment	<b>1,000</b>	3,273	327.3%
221020 IPPS Recurrent Costs	<b>8,300</b>	7,298	87.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>36,000</b>	36,668	101.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,000</b>	<b>36,668</b>	<b>101.9%</b>

**Output: Capacity Building for HLG**

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>yes (Capacity of local government staff enhanced for effective service delivery in the district)</p>	<p>Yes (LG capacity building policy and plan availed and implemented at all levels)</p>	<p>#Error</p>	<p>Inadequate funds to facilitate the development of all staff capacity. The key career development areas need to be addressed.</p>
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**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability;  Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs;  Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	3 (Capacity building sessions held for Heads of departments and the Client Charter was produced and coirculated to stakeholders)	50.00	
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Non Standard Outputs:	Relevant HoDs trained in post graduate diplomas; Short causes in various fields for employees carriedout; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	Staff enrolled on various short programs both professional and academic this quarter and funds paid to the effect.		
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*Expenditure*

211103 Allowances	<b>3,600</b>	3,750	104.2%
212106 Validation of old Pensioners	<b>8,000</b>	7,134	89.2%
221002 Workshops and Seminars	<b>52,000</b>	58,950	113.4%
221003 Staff Training	<b>750,952</b>	123,400	16.4%
221004 Recruitment Expenses	<b>11,000</b>	10,320	93.8%
221005 Hire of Venue (chairs, projector, etc)	<b>1,400</b>	1,200	85.7%
221011 Printing, Stationery, Photocopying and Binding	<b>18,000</b>	9,120	50.7%
221012 Small Office Equipment	<b>2,200</b>	2,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>742,414</b>	130,700	17.6%
Domestic Dev't:	<b>109,538</b>	85,374	77.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>851,952</b>	<b>216,074</b>	<b>25.4%</b>

**Output: Public Information Dissemination**

0 Poor attitude of

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained</p>	<p>Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website</p>	<p>community on development programs interms of lack of monitoring and feedback for appropriate actions by management.</p>
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*Expenditure*

211103 Allowances	<b>10,000</b>	8,120	81.2%
221001 Advertising and Public Relations	<b>5,000</b>	19,270	385.4%
221002 Workshops and Seminars	<b>5,000</b>	2,750	55.0%
221007 Books, Periodicals & Newspapers	<b>2,000</b>	2,005	100.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,920	130.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i> 36,065	<i>Non Wage Rec't:</i> 120.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total 36,065</b>	<b>Total 120.2%</b>

**Output: Office Support services**

<p>Non Standard Outputs:</p> <p>District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters</p>	<p>District premises cleaned and maintained on monthly basis; small operation equipment purchased and payment of wages for cleaners and porters done for the 12 months of the quarter; Technical drawing for renovating the administration block is nearing comple</p>	<p>0</p> <p>None</p>
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,000</b>	5,382	89.7%
211103 Allowances	<b>3,000</b>	1,478	49.3%
221012 Small Office Equipment	<b>3,000</b>	2,260	75.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i> 9,120	<i>Non Wage Rec't:</i> 76.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,000</b>	<b>Total 9,120</b>	<b>Total 76.0%</b>

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	4 (Four monitoring report produced and shared amongst stakeholders for remedial actions)	100.00	Inadequate funds to facilitate the involvement of all the relevant stakeholders during monitoring coupled with lack of transport equipment for field visits.
No. of monitoring visits conducted	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	4 (Joint monitoring and supervision of PRDP projects done by both politicians and technical staff in all the LLGs; Reports produced and shared amongst stakeholders)	100.00	
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	Development programmes jointly monitored and evaluated in the district.		

*Expenditure*

211103 Allowances	<b>12,000</b>	12,513	104.3%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	4,013	100.3%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	5,800	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>24,000</b>	22,326	93.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>22,326</b>	<b>93.0%</b>

**Output: Records Management Services**

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 Central Registry. More space for records being created.	0	Some stakeholders still do not appreciate the value of records and information management.
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*Expenditure*

227001 Travel inland	<b>1,000</b>	560	56.0%
211103 Allowances	<b>2,000</b>	2,725	136.3%
221007 Books, Periodicals & Newspapers	<b>548</b>	607	110.8%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	3,489	58.2%
221012 Small Office Equipment	<b>2,000</b>	1,948	97.4%
222002 Postage and Courier	<b>452</b>	351	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,000</b>	9,680	80.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>9,680</b>	<b>80.7%</b>

**Output: Information collection and management**

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making	Data and information collected and processed for purpose of decision making, planning and report making for various programs.	0	Data collection and management is still not a priority area in the district despite its value.
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*Expenditure*

222003 Information and communications technology (ICT)	6,000	1,500	25.0%
211103 Allowances	20,000	12,100	60.5%
221002 Workshops and Seminars	15,406	2,717	17.6%
221007 Books, Periodicals & Newspapers	16,000	3,280	20.5%
221011 Printing, Stationery, Photocopying and Binding	24,000	1,775	7.4%
227004 Fuel, Lubricants and Oils	16,000	4,200	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,406	25,572	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>127,406</b>	<b>25,572</b>	<b>20.1%</b>

**Output: Procurement Services**

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	0	Delays by user departments in submitting procurement requisitions and delayed responses by contractors and some service providers in fulfilling their obligations.
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*Expenditure*

221001 Advertising and Public Relations	20,000	20,054	100.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,373	103.7%
211103 Allowances	8,000	6,562	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,000	36,989	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,000</b>	<b>36,989</b>	<b>97.3%</b>

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

No. of motorcycles	0 (Not applicable)	0 (None)	0	None
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# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

purchased				
No. of vehicles purchased	1 (Overhaul/ service of vehicle in CAOs Office)	0 (None)		.00
Non Standard Outputs:	Not applicable	N/A		

*Expenditure*

231004 Transport equipment	<b>112,000</b>	112,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>112,000</b>	<i>Domestic Dev't:</i> 112,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>112,000</b>	<b>Total 112,000</b>	<b>Total</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	28/07/2016 (Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	#Error	Delays in implementation of some activities due to IFMS Network failure
Non Standard Outputs:	Financial reports produced on monthly basis	Annual Financial reports produced		

*Expenditure*

211101 General Staff Salaries	<b>744,945</b>	720,016		96.7%
211103 Allowances	<b>62,537</b>	64,752		103.5%
212105 Pension and Gratuity for Local Governments	<b>84,000</b>	80,400		95.7%
213001 Medical expenses (To employees)	<b>6,000</b>	3,000		50.0%
221001 Advertising and Public Relations	<b>9,000</b>	8,100		90.0%
221002 Workshops and Seminars	<b>46,000</b>	45,688		99.3%
221003 Staff Training	<b>8,000</b>	10,200		127.5%
221008 Computer supplies and Information Technology (IT)	<b>7,000</b>	6,750		96.4%
221010 Special Meals and Drinks	<b>8,000</b>	8,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>48,000</b>	48,240		100.5%
221012 Small Office Equipment	<b>4,000</b>	3,000		75.0%

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221014 Bank Charges and other Bank related costs	<b>3,000</b>	344	11.5%	
221016 IFMS Recurrent costs	<b>30,000</b>	32,500	108.3%	
222001 Telecommunications	<b>3,000</b>	2,240	74.7%	
222003 Information and communications technology (ICT)	<b>8,000</b>	8,000	100.0%	
223005 Electricity	<b>12,000</b>	5,500	45.8%	
223006 Water	<b>4,000</b>	2,070	51.8%	
225001 Consultancy Services- Short term	<b>24,000</b>	16,000	66.7%	
227001 Travel inland	<b>24,000</b>	4,000	16.7%	
227004 Fuel, Lubricants and Oils	<b>24,000</b>	23,240	96.8%	
228002 Maintenance - Vehicles	<b>12,000</b>	1,990	16.6%	
	<i>Wage Rec't:</i> <b>744,945</b>	<i>Wage Rec't:</i> 720,016	<i>Wage Rec't:</i> 96.7%	
	<i>Non Wage Rec't:</i> <b>454,537</b>	<i>Non Wage Rec't:</i> 374,014	<i>Non Wage Rec't:</i> 82.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,199,482</b>	<b>Total 1,094,030</b>	<b>Total 91.2%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	12 (Local Service Tax Collected from eligible payers)	100.00	Inadequate funds
Value of Other Local Revenue Collections	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	100.00	
Value of Hotel Tax Collected	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue collectors developed at parish level		

*Expenditure*

211103 Allowances	<b>12,000</b>	11,800	98.3%	
221002 Workshops and Seminars	<b>12,000</b>	14,620	121.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>16,000</b>	16,000	100.0%	
228001 Maintenance - Civil	<b>2,000</b>	1,600	80.0%	

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,000</b>	<i>Non Wage Rec't:</i>	44,020	<i>Non Wage Rec't:</i>	104.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>44,020</b>	<b>Total</b>	<b>104.8%</b>

**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)	15/04/2016 (Draft budget and annual work plan presented to the council)	#Error	Delays in final IPFs from the sector Ministries
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Budget and annual workplans produced and approved at District Headquarters.)	15/06/2016 (Budget and annual workplans produced and approved at District Headquarters.)	#Error	
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.		

*Expenditure*

211103 Allowances	<b>16,000</b>	14,200	88.8%
221002 Workshops and Seminars	<b>20,330</b>	19,000	93.5%
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	3,360	56.0%
221011 Printing, Stationery, Photocopying and Binding	<b>26,000</b>	20,800	80.0%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	6,280	78.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>76,330</b>	<i>Non Wage Rec't:</i>	63,640
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>76,330</b>	<b>Total</b>	<b>63,640</b>
			<b>Total</b>
			<b>83.4%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	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 Financial Reports Submitted to Executive on time	Submission of Draft Final Accounts by 31/09/2016 to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2016 Date of Last Board of Survey by 30/06/2016 Financial Reports Submitted to Executive on time	0	Format of Final Accounts changed and submission time brought forward
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*Expenditure*

211103 Allowances	<b>8,000</b>	8,660	108.3%
221002 Workshops and Seminars	<b>8,000</b>	7,290	91.1%

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	16,000	16,200	101.3%	
227004 Fuel, Lubricants and Oils	8,000	7,340	91.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i> 39,490	<i>Non Wage Rec't:</i> 98.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>40,000</b>	<b>Total 39,490</b>	<b>Total 98.7%</b>	

#### 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)	31/07/2016 (Apac district final accounts for FY 2015/16 submitted to OAG)	#Error	New template for Final accounts introduced late
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Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department
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#### Expenditure

211103 Allowances	12,000	11,980	99.8%	
221002 Workshops and Seminars	8,000	7,883	98.5%	
221011 Printing, Stationery, Photocopying and Binding	16,000	15,800	98.8%	
227004 Fuel, Lubricants and Oils	4,000	3,600	90.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i> 39,263	<i>Non Wage Rec't:</i> 98.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>40,000</b>	<b>Total 39,263</b>	<b>Total 98.2%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 None



# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	<b>4,414,448</b>	49,472	1.1%
211103 Allowances	<b>109,918</b>	10,808	9.8%
211104 Statutory salaries	<b>62,800</b>	81,229	129.3%
212102 Pension for General Civil Service	<b>0</b>	525,000	N/A
212105 Pension and Gratuity for Local Governments	<b>0</b>	3,763,115	N/A
221001 Advertising and Public Relations	<b>4,000</b>	4,400	110.0%
221002 Workshops and Seminars	<b>100,000</b>	94,965	95.0%
221005 Hire of Venue (chairs, projector, etc)	<b>1,200</b>	1,200	100.0%
221007 Books, Periodicals & Newspapers	<b>3,000</b>	1,196	39.9%
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	4,200	70.0%
221010 Special Meals and Drinks	<b>16,000</b>	13,695	85.6%
221011 Printing, Stationery, Photocopying and Binding	<b>16,000</b>	13,240	82.8%
221014 Bank Charges and other Bank related costs	<b>3,000</b>	1,770	59.0%
223005 Electricity	<b>3,000</b>	3,356	111.9%
227002 Travel abroad	<b>15,000</b>	5,445	36.3%
227004 Fuel, Lubricants and Oils	<b>49,574</b>	37,378	75.4%
Wage Rec't:	<b>4,414,448</b>	Wage Rec't: 49,472	Wage Rec't: 1.1%
Non Wage Rec't:	<b>389,491</b>	Non Wage Rec't: 4,560,998	Non Wage Rec't: 1171.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,803,939</b>	<b>Total 4,610,470</b>	<b>Total 96.0%</b>

**Output: LG procurement management services**

0	Delays by user departments to initiate procurements and manage the same.
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**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

<i>211103 Allowances</i>	<b>12,000</b>	11,763	98.0%
<i>221001 Advertising and Public Relations</i>	<b>16,000</b>	19,200	120.0%
<i>221002 Workshops and Seminars</i>	<b>4,000</b>	4,715	117.9%
<i>221008 Computer supplies and Information Technology (IT)</i>	<b>2,000</b>	1,999	100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>8,000</b>	8,125	101.6%
<i>227001 Travel inland</i>	<b>4,000</b>	5,075	126.9%
<i>227004 Fuel, Lubricants and Oils</i>	<b>2,000</b>	2,730	136.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>48,000</b>	<i>Non Wage Rec't:</i> 53,607	<i>Non Wage Rec't:</i> 111.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>48,000</b>	<b>Total 53,607</b>	<b>Total 111.7%</b>

**Output: LG staff recruitment services**

<p>Non Standard Outputs:</p>	<p>Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels</p>	<p>Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels</p>	<p>0</p> <p>Inadequate facilitation to conduct timely recruitment and subsequent induction of newly recruited officers.</p>
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*Expenditure*

<i>211103 Allowances</i>	<b>15,078</b>	15,140	100.4%
<i>213001 Medical expenses (To employees)</i>	<b>500</b>	725	145.0%
<i>221001 Advertising and Public Relations</i>	<b>9,000</b>	12,608	140.1%
<i>221002 Workshops and Seminars</i>	<b>2,000</b>	2,510	125.5%
<i>221007 Books, Periodicals &amp; Newspapers</i>	<b>2,000</b>	2,952	147.6%
<i>221008 Computer supplies and Information Technology (IT)</i>	<b>5,950</b>	5,650	95.0%
<i>221010 Special Meals and Drinks</i>	<b>3,600</b>	4,120	114.4%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>500</b>	675	135.0%
<i>227001 Travel inland</i>	<b>4,500</b>	3,350	74.4%

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,872	1,690	90.3%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,250	41.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 48,000	<i>Non Wage Rec't:</i> 50,670	<i>Non Wage Rec't:</i> 105.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 48,000</b>	<b>Total 50,670</b>	<b>Total 105.6%</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	3 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	75.00	Some of the PAC recommendations are not implemented by the Council making it difficult to adhere to prescribed guidelines
No. of Auditor Generals queries reviewed per LG	11 (Auditor general's queries reviewed and responded by the District and per Sub-county)	4 (Auditor general's queries reviewed and responded by the District and per Sub-county)	36.36	
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council		

#### Expenditure

211103 Allowances	12,000	12,170	101.4%
221011 Printing, Stationery, Photocopying and Binding	12,000	6,220	51.8%
227001 Travel inland	4,000	3,820	95.5%
227004 Fuel, Lubricants and Oils	8,000	6,517	81.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 36,000	<i>Non Wage Rec't:</i> 28,727	<i>Non Wage Rec't:</i> 79.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 36,000</b>	<b>Total 28,727</b>	<b>Total 79.8%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes monitored within the District	Community mobilised to participate in development activities, development programmes monitored within the District	0	None
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#### Expenditure

211103 Allowances	8,000	7,813	97.7%
221002 Workshops and Seminars	12,000	14,020	116.8%
227004 Fuel, Lubricants and Oils	4,000	4,240	106.0%

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	26,073	<i>Non Wage Rec't:</i>	108.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>26,073</b>	<b>Total</b>	<b>108.6%</b>

**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)	5 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	45.45	Inadequate capacity and capacity building activities for the land committees.
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	6 Radio talk shows and drama shows conducted in trading centres to educate the community on land matters		

*Expenditure*

211103 Allowances	<b>12,000</b>	12,586	104.9%
221002 Workshops and Seminars	<b>8,000</b>	7,753	96.9%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	4,225	105.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	24,564
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>24,564</b>
			<b>Total</b> <b>102.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	12 Standing committee meetings held and minutes produced; relevant council resolutions implemented by the district	0	Lack of comprehensive reports for discussion during committee meetings and coming up with appropriate actions.
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*Expenditure*

211103 Allowances	<b>16,000</b>	7,500	46.9%
221002 Workshops and Seminars	<b>4,000</b>	5,505	137.6%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	3,860	96.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	16,865
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>16,865</b>
			<b>Total</b> <b>70.3%</b>

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Sign &amp; 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.	4 Technical Audits made, 6 On-Spot visits made, 1 Quartely reports made. 4 Supervisory Visits accomplished.	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>224,509</b>	70,608	31.4%
211103 Allowances	<b>5,000</b>	5,000	100.0%
221002 Workshops and Seminars	<b>9,377</b>	6,965	74.3%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>7,271</b>	7,270	100.0%

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,000	1,234	61.7%	
223005 Electricity	2,500	500	20.0%	
224006 Agricultural Supplies	0	52,011	N/A	
227001 Travel inland	2,000	1,380	69.0%	
227004 Fuel, Lubricants and Oils	6,000	5,900	98.3%	
228002 Maintenance - Vehicles	5,000	2,220	44.4%	
Wage Rec't:	224,509	Wage Rec't: 54,569	Wage Rec't: 24.3%	
Non Wage Rec't:	31,271	Non Wage Rec't: 76,765	Non Wage Rec't: 245.5%	
Domestic Dev't:	9,377	Domestic Dev't: 6,965	Domestic Dev't: 74.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>265,157</b>	<b>Total 138,299</b>	<b>Total 52.2%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	N/A
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			

*Expenditure*

211103 Allowances	7,000	6,702	95.7%	
221002 Workshops and Seminars	18,758	19,000	101.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,231	82.1%	
224001 Medical and Agricultural supplies	8,000	8,000	100.0%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	1,500	1,222	81.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,758	Non Wage Rec't: 37,155	Non Wage Rec't: 98.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,758</b>	<b>Total 37,155</b>	<b>Total 98.4%</b>	

**Output: Farmer Institution Development**

0 N/A

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

48 Farmer groups were sensitized on Coffee planting and the economic importance of coffee.

*Expenditure*

211103 Allowances	<b>9,687</b>	6,590	68.0%
221002 Workshops and Seminars	<b>12,000</b>	12,000	100.0%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	7,100	71.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>31,687</b>	<i>Non Wage Rec't:</i> 25,690	<i>Non Wage Rec't:</i> 81.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>31,687</b>	<b>Total 25,690</b>	<b>Total 81.1%</b>

**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))	60000 (609 heads of cattle, 1900 Goats and 300 pigs were slaughtered in the district.)	24.00	N/A
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	8000 (Constructed dips effectively used by livestock at community level)	20.00	
No. of livestock vaccinated	4250 (Livestock and poultry traeted and vaccinated at community level)	1200 (11,200 heads of cattle were prophylactically treated against Trypanosomiasis in the sub counties of Nambieso, Abongomola and Aduku. 45 Pets were vaccinated against rabies in Apac, Apac Town Council and Ibuje.)	28.24	

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases maped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease,Artificial insemination,disease surveillance , Purchase of Oxen, farmers trainings, operation and maintainance. 23 Cows inseminated.

*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	36,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	40,470	101.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>40,470</b>	<b>101.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3000000 (Mature and recommended fish harvested and supplied to consumers)	0 (Fisheries staff not allowed to operate in the lakes.)	.00	N/A
No. of fish ponds stocked	12 ( fish ponds stocked and maintained at community level)	4 (4 Fish Tanks constructed in Atopi, Akere and Inomo)	33.33	
No. of fish ponds constursted and maintained	6 (Fish ponds constructed and maintained at community level)	4 (4 Fish Tanks constructed in Atopi, Inomo and Akere.)	66.67	



**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainning of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and 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	N/A
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*Expenditure*

211103 Allowances	<b>5,000</b>	5,000	100.0%
221002 Workshops and Seminars	<b>14,000</b>	13,800	98.6%
224001 Medical and Agricultural supplies	<b>9,500</b>	9,400	98.9%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,000	100.0%
228002 Maintenance - Vehicles	<b>4,000</b>	4,247	106.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>35,500</b>	<i>Non Wage Rec't:</i> 35,447	<i>Non Wage Rec't:</i> 99.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 35,500</b>	<b>Total 35,447</b>	<b>Total 99.8%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	2 (Anti-vermin services offered to all the parishes in the district BUT without Guns)	3.13	N/A
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# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 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.)	1 (Anti-vermin operations successfully executed, administration and office supervised)	8.33	
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Non Standard Outputs: None N/A

*Expenditure*

211103 Allowances	5,000	3,865	77.3%
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	6,640	63.2%
227004 Fuel, Lubricants and Oils	3,000	1,915	63.8%
228002 Maintenance - Vehicles	2,000	420	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	20,340	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,500</b>	<b>20,340</b>	<b>57.3%</b>

**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)	30 (30 deployed and maintained at communit)	25.00	N/A
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	3000 heads of cattle were sprayed with VECTOCID to control tsetse flies on cattle in the sub counties		

*Expenditure*

211103 Allowances	6,000	3,960	66.0%
221002 Workshops and Seminars	23,500	23,090	98.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	140	7.0%
227004 Fuel, Lubricants and Oils	4,000	1,300	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	28,490	80.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,500</b>	<b>28,490</b>	<b>80.3%</b>

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	34 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	468 (Businesses within major trading centres inspected for compliance to the relevant laws)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held at the District H/Qs)	0 (None)	.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)	0 (N/A)	.00	

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

*US\$ Thousands*

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

Non Standard Outputs:	<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 relavant 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>	N/A
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*Expenditure*

211101 General Staff Salaries	0	3,000	N/A
211103 Allowances	65,009	221,500	340.7%
Wage Rec't:		3,000	Wage Rec't: 0.0%
Non Wage Rec't:	39,009	16,500	Non Wage Rec't: 42.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	26,000	0	Donor Dev't: 0.0%
<b>Total</b>	<b>65,009</b>	<b>19,500</b>	<b>Total 30.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

*US\$ Thousands*

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

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Public Health Promotion**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>1. Approved integrated district health work plan in place</li> <li>2. Quarterly performance and cumulative reports produced</li> <li>3. Quarterly integrated support supervision and mentoring visits conducted</li> <li>4. Quarterly District health management team meetings conducted</li> <li>5. Technical Capacity of health workers built</li> <li>6. Health workers paid monthly salaries</li> <li>7. Medical officers paid salary top up from local revenue</li> <li>8. Administrative costs met</li> <li>9. Motor vehicles &amp; generator maintained &amp; operational</li> <li>10. Buildings, furniture, and office equipment maintained.</li> <li>11. Utility bills (electricity &amp; water) paid on a monthly basis</li> <li>12. Monitoring and supervision of capital development conducted</li> <li>13. International and national health events commemorated</li> <li>14. PHC fund for HSD management remitted to 2 HSDs</li> <li>15. DHMT/DHT meetings held on a quarterly basis</li> </ul>	<ul style="list-style-type: none"> <li>1. Annual health integrated work plan has been produced</li> <li>2. 4 quarterly performance and cumulative reports produced</li> <li>3. 4 Quarterly integrated support supervision was conducted in 34 health facilities and report produced.</li> </ul>	0	<ul style="list-style-type: none"> <li>1. Late declaration of remittance of PHC fund which delayed implementation of activities</li> <li>2. Some firms had low capacity to complete the projects on scheduled time</li> <li>3. Inadequate release of fund for renovation of Apac Hospital</li> </ul>
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*Expenditure*

211101 General Staff Salaries	<b>3,259,104</b>	3,113,784	95.5%
211103 Allowances	<b>354,056</b>	221,456	62.5%

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
221002 Workshops and Seminars	795,200	597,818	75.2%	
221005 Hire of Venue (chairs, projector, etc)	5,900	450	7.6%	
221007 Books, Periodicals & Newspapers	1,580	2,431	153.9%	
221008 Computer supplies and Information Technology (IT)	3,400	2,576	75.8%	
221009 Welfare and Entertainment	1,000	1,340	134.0%	
221011 Printing, Stationery, Photocopying and Binding	38,217	3,921	10.3%	
221012 Small Office Equipment	800	1,871	233.9%	
221014 Bank Charges and other Bank related costs	1,001	938	93.7%	
222001 Telecommunications	1,800	420	23.3%	
222003 Information and communications technology (ICT)	3,486	450	12.9%	
223005 Electricity	3,000	1,200	40.0%	
223006 Water	600	320	53.3%	
224004 Cleaning and Sanitation	1,000	340	34.0%	
227001 Travel inland	4,260	2,504	58.8%	
227004 Fuel, Lubricants and Oils	317,440	27,534	8.7%	
228001 Maintenance - Civil	887	2,228	251.2%	
228002 Maintenance - Vehicles	6,800	6,046	88.9%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	423	42.3%	
	<i>Wage Rec't:</i> 3,259,104	<i>Wage Rec't:</i> 3,113,784	<i>Wage Rec't:</i> 95.5%	
	<i>Non Wage Rec't:</i> 75,727	<i>Non Wage Rec't:</i> 50,894	<i>Non Wage Rec't:</i> 67.2%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i> 1,455,000	<i>Donor Dev't:</i> 811,370	<i>Donor Dev't:</i> 55.8%	
	<b>Total</b> 4,801,831	<b>Total</b> 3,988,048	<b>Total</b> 83.1%	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	220000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)	219000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)	99.55	1. Some essential medicines like antimalarials are not delivered by NMS to some health facilities.
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**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	33 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	31 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	93.94	
Value of health supplies and medicines delivered to health facilities by NMS	100 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	97 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	97.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211103 Allowances	<b>2,800</b>	920	32.9%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	990	49.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,800</b>	<i>Non Wage Rec't:</i> 1,910	<i>Non Wage Rec't:</i> 39.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,800</b>	<b>Total 1,910</b>	<b>Total 39.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

0

1. Irregular release of fund - Uganda Sanitation Fund 2. ODF sustainability is a challenge 3. The quality of the latrines are still wanting improvement.

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Environmental Health staff meeting conducted</li> <li>2. Quarterly environmental health data is available and used for decision making</li> <li>3. Epidemic prone diseases are reported and investigated</li> <li>4. Number advocacy meetings conducted</li> <li>5. No of villages triggered</li> <li>6. No of follow up visits conducted</li> <li>7. No of new latrines constructed</li> <li>8. No of hand washing facilities erected/constructed</li> <li>9. Sanitation week conducted</li> <li>10. No of radio talk shows held</li> <li>11. No of leaders households visited</li> <li>12. No supervision visits conducted</li> </ol>	<ol style="list-style-type: none"> <li>1. 4 District advocacy meetings conducted</li> <li>2. 368 villages were followed up</li> <li>3. 6,716 new latrines were constructed</li> <li>4. 4,817 new hand washing facilities</li> </ol>
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#### Expenditure

221002 Workshops and Seminars	<b>250,000</b>	250,080	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,800</b>	0	0.0%
Domestic Dev't:	<b>250,080</b>	250,080	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>254,880</b>	<b>250,080</b>	<b>98.1%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	80 (Apac Hospital)	93 (Apac Hospital)	116.25	1. Inadequate fund to meet all the hospital cost
Number of total outpatients that visited the District/ General Hospital(s).	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	53688 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	44.37	
No. and proportion of deliveries in the District/General hospitals	3740 (Maternity Ward)	2313 (Maternity Ward)	61.84	



# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	19800 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	13822 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	69.81	
Non Standard Outputs:	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied 5. Hospital cleansed 6. Medical Officer's allowances paid 7. ICT equipments maintained and serviced 8. Lower health facilities supervised and mentored 8. Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 10. Sanitation activities implemented 11. Active search on epidemic prone diseases conducted	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied		

#### Expenditure

263317 Conditional transfers for District Hospitals	<b>131,634</b>	131,634	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>131,634</b>	131,634	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,634</b>	<b>131,634</b>	<b>100.0%</b>

#### 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)	2866 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)	186.10	Nil
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**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960 (Alenga HCIII, Abedober HCIII, Aduku HCII & Teboke HCII)	1558 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)	39.34	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430 (Aduku HCII, Teboke HCII ,Alenga HCIII and Abedober HCIII)	583 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)	40.77	
Number of outpatients that visited the NGO Basic health facilities	33000 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)	9412 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)	28.52	
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. Administrative cost met 2. Utility bills paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used		

*Expenditure*

321413 Conditional transfers to PHC- Non wage	<b>30,370</b>	30,370	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>30,370</b>	30,370	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,370</b>	<b>30,370</b>	<b>100.0%</b>

**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, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	86 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	95.56	1. Inadequate fund to meet health facility needs
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**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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 Prision HC II, Wansolo HCII and Aninolal HCII)	92 (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)	23.00	
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 Prision HC II, Wansolo HCII and Aninolal HCII)	30 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	120.00	
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)	366156 (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)	155.81	

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	8263 (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)	118.04	
% 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 (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)	100.00	
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)	6600 (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)	44.00	

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	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 Prison HC II, Wansolo HCII and Aninolal HCII)	9073 (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)	45.37	
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Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Administrative costs met</li> <li>2. Motor vheicles &amp; generator maintained &amp; operational</li> <li>3 Buildings, medical, and office equipment maintained.</li> <li>4. Utilities bills (electricity &amp; water) paid on a monthly basis supplied</li> <li>5. Health facilities cleansed</li> <li>6. ICT equipments maintained and serviced</li> <li>7. Lower health facilities supervised and mentored</li> <li>8. Medicines and other health supplies distributed to lower health facilities</li> <li>9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis.</li> <li>10. Sanitation activities implemented</li> <li>11. Active search on epidemic prone diseases conducted</li> </ol>	<ol style="list-style-type: none"> <li>1. Administrative costs met</li> <li>2. Motor vheicles &amp; generator maintained &amp; operational</li> <li>3 Buildings, medical, and office equipment maintained.</li> <li>4. Utilities bills (electricity &amp; water) paid on a monthly basis supplied</li> </ol>
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>173,664</b>	169,689	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>173,664</b>	169,689	97.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>173,664</b>	<b>169,689</b>	<b>97.7%</b>

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***3. Capital Purchases***Output: Office and IT Equipment (including Software)**

			0	Nil
Non Standard Outputs:	1. Procure 1 LCD projector for DHO's Officer 2. Procure a scanning machine for DHO's Officer	1 LCD projector and a scanning machine procured, being used at DHO's office.		

*Expenditure*

231005 Machinery and equipment	<b>8,000</b>	7,900		98.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>8,000</b>	Domestic Dev't: 7,900	Domestic Dev't:	98.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total 7,900</b>	<b>Total</b>	<b>98.8%</b>

**Output: Other Capital**

			0	1. Delayed procurement
Non Standard Outputs:	1. Construction of 4 stance VIP latrine with urinals at Abedober HCIII 2. Complete construction of flush toilet at Biashara HCII	2 stance drainable pit latrine completed at Abedober HCIII. Flush toilet not completed at Biashara HCII		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>13,000</b>	9,348		71.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>13,000</b>	Domestic Dev't: 9,348	Domestic Dev't:	71.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,000</b>	<b>Total 9,348</b>	<b>Total</b>	<b>71.9%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	1 (Facelift and rehabilitate Apac Hospital)	1 (90% of the work completed for the reonovation of maternity ward and ANC clinic at Apac Hospital)	100.00	1. Delay in payment to the contractor 2. Inadequate fund transferred by the centre (MFPED)
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	3. unavailability of certain specific items, needed importation
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>500,000</b>	225,192		45.0%
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**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>500,000</b>	<i>Domestic Dev't:</i>	225,192	<i>Domestic Dev't:</i>	45.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500,000</b>	<b>Total</b>	<b>225,192</b>	<b>Total</b>	<b>45.0%</b>

**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)	1 (95% complete (roofed, plastered and painted))	50.00	Nil	
No of staff houses constructed	1 (1. Construct a semi detached staff house at Olelpek HCII)	1 (Practically completed)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231002 Residential buildings (Depreciation)	<b>115,000</b>	150,920	131.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>115,000</b>	<i>Domestic Dev't:</i>	150,920	<i>Domestic Dev't:</i>	131.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>150,920</b>	<b>Total</b>	<b>131.2%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	1 (Rehabilitate the maternity ward at Chawente HCIII)	1 (The maternity ward is complete)	100.00	N/A	
No of maternity wards constructed	0 (N/A)	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>10,000</b>	10,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Construct a maternity ward at Olelpek HCII)	0 (Olelpek HCII)	.00	N/A
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>120,455</b>	6,805	5.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>120,455</b>	<i>Domestic Dev't:</i> 6,805	<i>Domestic Dev't:</i> 5.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>120,455</b>	<b>Total 6,805</b>	<b>Total 5.6%</b>	

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>30,000</b>	36,546	121.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i> 36,546	<i>Domestic Dev't:</i> 121.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total 36,546</b>	<b>Total 121.8%</b>	

### Confirmation by Head of Department

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

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

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

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

### 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	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)	1935 (Teachers paid salaries in all the 126 primary schools in the district)	116.01	Some teachers missed salaries for the month of June 2016 due to insufficient funds in the Treasury Single Account (TSA) which demoralised stakeholders.
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**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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  
Omwoono  
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

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Acungi  
 Abany  
 Aderolongo  
 Teioro

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

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

Chegere Sub-county 14 P/s  
 Chegere  
 Chegere(A)  
 Abedi  
 Abutaber  
 Atigolwok  
 Ilee  
 Barodilo  
 Okutoagwe  
 Kidilani

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	1668 (Qualified primary school teachers 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	1935 (All the qualified teachers in the 126 primary schools in the district paid salaries by the 28th day of every month.)	116.01	
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**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Chegere Sub-county 14 P/s  
 Chegere  
 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

Primary school teachers verified and confirmed as existing and available

*Expenditure*

211103 Allowances	<b>100,064</b>	39,481	39.5%
221001 Advertising and Public Relations	<b>35,035</b>	35,121	100.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>75,099</b>	<i>Non Wage Rec't:</i> 74,602	<i>Non Wage Rec't:</i> 99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>60,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>135,099</b>	<b>Total 74,602</b>	<b>Total 55.2%</b>

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:	5300 (A total of 5300 sat PLE in the various primary schools in the district)	132.50	Very few candidates are still able to attain division one during PLE.
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**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Aduku sub-county 10 P/s(714)

- Akwon 49
- Aduku 79
- Ikweru 148
- Akot 107
- Amia 57
- Aboko 30
- Apire 53
- Aporweg 55i
- Ikweru Negr 61i
- St. Margret 75

Chawente Sub-county 10

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

Nambieso sub-county 18

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

Inomo sub-county 7 p/s(575)

- Onywalonote 89
- Agwiciri 57
- Teogali 55
- Banya 50
- Banya(A) 33
- Aninolal 80
- Inomo 165
- Amambale 46

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Abongomola sub-county 12

P/s(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 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	260 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	162 (A total of 162 candidates passed in Division one whereby 109 were from Maruzi and 53 were from Kwania Counties)	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 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

- Inomo
- 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 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Owang

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 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of student drop-outs	320 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s 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	250 (Drop out rates reduced in all the schools in the district)	78.13	
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**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Abongomola sub-county 12 P/s

- 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 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Chegere Sub-county 14 P/s

- Chegere
- 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme: 112000 (Pupils enrolled in the following 126 primary schools throughout the district under UPE programme: 107.69

## 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)
Apipe	(1,282)
Aporwegi	706
Ikwera Negri	634
St. Margret	452

## 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)
Apipe	(1,282)
Aporwegi	706
Ikwera Negri	634
St. Margret	452

## Chawente Sub-county 10 P/s

[8,480]

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

## Chawente Sub-county 10 P/s

[8,480]

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

## Nambieso sub-county 18 P/s

[14,337]

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

## Nambieso sub-county 18 P/s

[14,337]

Anwangi	735
Bung	772
Apita	1,064
Ayabi	801
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Ogwil	595
Abura	874
Owiny	922
Aculawic	720
Etekiber	843
Abuli	1,207
Punoatar	773

## Inomo sub-county 7 p/s

[7,913Onywalonote

886

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

[7,913Onywalonote

886

Agwiciri	783
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**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

None

None

*Expenditure*263101 LG Conditional grants  
(Current)

0

10,000,000

N/A

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other govt. units (Capital)	<b>854,472</b>	667,663	78.1%	
Wage Rec't:	<b>9,261,393</b>	Wage Rec't: 10,001,196	Wage Rec't: 108.0%	
Non Wage Rec't:	<b>854,472</b>	Non Wage Rec't: 666,468	Non Wage Rec't: 78.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,115,865</b>	<b>Total 10,667,664</b>	<b>Total 105.5%</b>	

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

No. of classrooms constructed in UPE	4 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	8 (4 blocks of eight classrooms constructed in two primary schools in the district)	200.00	Inadequate funding affected the volume of work conducted.
No. of classrooms rehabilitated in UPE	0 (None)	8 (Classrooms rehabilitated in two selected schools in the district.)	0	
Non Standard Outputs:	None	None		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>612,052</b>	611,052	99.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>612,052</b>	Domestic Dev't: 611,052	Domestic Dev't: 99.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>612,052</b>	<b>Total 611,052</b>	<b>Total 99.8%</b>	

**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, Ibujje 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.)	520 (Students sat O'level by the end of the calendar year)	76.47	None
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**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	300 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, 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,)	524 (Students passed O'level at secondary schools in Apac district)	174.67	
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 (All the teaching and non-teaching staff in the secondary schools paid salaries by the 28th day of every month)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

211101 General Staff Salaries	<b>0</b>	516,865		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 516,865	<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%
<b>Total</b>	<b>0</b>	<b>Total 516,865</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students enrolled in USE	890 ( Senior one students enrolled under USE in Secondary Schools)	3885 (Students enrolled in USE from all the 11 secondary schools in the district)	436.52	None
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263204 Transfers to other govt. units (Capital)	<b>737,085</b>	907,085	123.1%	

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,303,459</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>737,085</b>	<i>Non Wage Rec't:</i>	907,085	<i>Non Wage Rec't:</i>	123.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,040,544</b>	<b>Total</b>	<b>907,085</b>	<b>Total</b>	<b>44.5%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	0 (N/A)	0	Inadequate funds coupled with budget cuts affected service delivery.
No. of classrooms constructed in USE	0 (None)	2 (Classrooms constructed in selected secondary schools in the district)	0	
Non Standard Outputs:	None	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>486,886</b>	474,510	97.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>486,886</b>	<i>Domestic Dev't:</i> 474,510	<i>Domestic Dev't:</i> 97.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>486,886</b>	<b>Total</b> 474,510	<b>Total</b> 97.5%

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1896 (Students enrolled in tertiary institution)	1896 (Students enrolled for tertiary education within the district)	100.00	Inadequate facilities for skills development trainings.
No. Of tertiary education Instructors paid salaries	72 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	72 (All the tertiary instructors in the district paid salaries by the 28th day of every month)	100.00	
Non Standard Outputs:	None	None		

#### Expenditure

211101 General Staff Salaries	<b>444,244</b>	448,152	100.9%
211103 Allowances	<b>160,984</b>	155,361	96.5%
<i>Wage Rec't:</i>	<b>444,244</b>	<i>Wage Rec't:</i> 448,152	<i>Wage Rec't:</i> 100.9%
<i>Non Wage Rec't:</i>	<b>160,984</b>	<i>Non Wage Rec't:</i> 155,361	<i>Non Wage Rec't:</i> 96.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>605,228</b>	<b>Total</b> 603,513	<b>Total</b> 99.7%

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

##### 1. Higher LG Services

##### Output: Education Management Services

0 None

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Schools Inspected and reports produced to that effect      None

*Expenditure*

211103 Allowances	<b>5,189</b>	5,137	99.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,189</b>	<i>Non Wage Rec't:</i> 5,137	<i>Non Wage Rec't:</i> 99.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,189</b>	<b>Total</b> 5,137	<b>Total</b> 99.0%	

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

No. of secondary schools inspected in quarter	8 (10 Secondary schools inspected and reports produced on a quarterly basis)	11 (Eleven secondary schhols inspected in the district on a quarterly basis)	137.50	None
No. of tertiary institutions inspected in quarter	2 (Tertiary institution inspected and reports produced)	1 (Apac Technical school inspected on a quarterly basis and inspection reports produced and shared)	50.00	
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council for discussion and recommendations.)	4 (Quarterly inspection report provided to the district council)	100.00	
No. of primary schools inspected in quarter	120 (10 Primary schools inspected and reports produced on a quarterly basis)	137 (Primary schools inspected in the district on a quarterly basis)	114.17	
Non Standard Outputs:	None	None		

*Expenditure*

211103 Allowances	<b>35,000</b>	25,682	73.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i> 25,682	<i>Non Wage Rec't:</i> 73.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>35,000</b>	<b>Total</b> 25,682	<b>Total</b> 73.4%	

### 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      The diverted traffic from UNRA roads is

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.	20.765 Km of Community access roads Rehabilitated using DANIDA/ PRDP fund. Routine Mechanised work done 56Km of District Roads ( Alenga -kungu and Aboko Chawente Roads) . 74.6Km of District Roads maintained using Road gang from URF funds.		posing a great maintenance challenge to the District Roads
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*Expenditure*

211101 General Staff Salaries	0	14,500		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200,000		N/A
211103 Allowances	98,600	54,176		54.9%
221002 Workshops and Seminars	42,000	28,931		68.9%
221007 Books, Periodicals & Newspapers	0	896		N/A
221008 Computer supplies and Information Technology (IT)	12,000	7,475		62.3%
221011 Printing, Stationery, Photocopying and Binding	3,200	359		11.2%
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	30,159		98.9%
228002 Maintenance - Vehicles	0	29,624		N/A
228004 Maintenance – Other	972,800	457,815		47.1%
321423 Conditional transfers to feeder roads maintenance workshops	0	746,636		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 14,500	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 229,025	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 102,479	<i>Domestic Dev't:</i> 865,919	<i>Domestic Dev't:</i>	845.0%
	<i>Donor Dev't:</i> 1,056,600	<i>Donor Dev't:</i> 461,659	<i>Donor Dev't:</i>	43.7%
	<b>Total 1,159,079</b>	<b>Total 1,571,103</b>	<b>Total</b>	<b>135.5%</b>

*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)	245 (245 Km of Routine manual maintenance carried out and 128Km of District roads worked on using the District Equipment)	340.28	The Actual cumulative expenditure is not UGX 252,000,000 But UGX 629,762,000. The budgeting was not captured properly
Non Standard Outputs:	None	N/A		

*Expenditure*

263204 Transfers to other govt. units (Capital)	708,738	252,000		35.6%
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**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>708,738</b>	<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%
<b>Total</b>	<b>708,738</b>	<b>Total</b>	<b>252,000</b>	<b>Total</b>	<b>35.6%</b>

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

Length in Km of District roads periodically maintained	248 (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)	324 (324 Kmof Routine Manual Maintenance carried Out on Amonoloco- Adir (11.5 Km), Awiri- Alworoceng (14km), Apac- Arido (24Km) among others)	130.65	N/A
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)	324 (124 Km of District roads worked on using district Equipment and 324 Km of Feeder roads maintained using road gang)	100.00	
No. of bridges maintained	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>615,000</b>	381,345	62.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>615,000</b>	<i>Domestic Dev't:</i>	381,345	<i>Domestic Dev't:</i>	62.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>615,000</b>	<b>Total</b>	<b>381,345</b>	<b>Total</b>	<b>62.0%</b>

**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))	0 (N/A)	.00	N/A
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**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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))	0 (N/A)	.00	
No. of Bridges Repaired	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>98,000</b>	42,600	43.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>98,000</b>	<i>Domestic Dev't:</i> 42,600	<i>Domestic Dev't:</i> 43.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 98,000</b>	<b>Total 42,600</b>	<b>Total 43.5%</b>	

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Buildings Maintenance**

Non Standard Outputs:	District office operational	N/A	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	<b>61,785</b>	33,270	53.8%	
211103 Allowances	<b>31,776</b>	16,420	51.7%	
	<i>Wage Rec't:</i> <b>61,785</b>	<i>Wage Rec't:</i> 33,270	<i>Wage Rec't:</i> 53.8%	
	<i>Non Wage Rec't:</i> <b>31,776</b>	<i>Non Wage Rec't:</i> 8,250	<i>Non Wage Rec't:</i> 26.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 93,561</b>	<b>Total 41,520</b>	<b>Total 44.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 Limited funding for DWSCG as compared to the demand from

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	1 Advocacy Meeting held at District HQs, 11 LLG adocacy meetings conducted (9 Sub-counties and 2 TCs; 1 Radio Talkshow held on Water, Sanitation and Hygiene Promotion. 1 DWSCCM held and all the constructed facilities Commissioned; 20 Baseline surveys	the communities. Delays due to IFMS Net work failure
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*Expenditure*

211101 General Staff Salaries	<b>21,359</b>	16,000	74.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	3,750	N/A
211103 Allowances	<b>108,914</b>	28,902	26.5%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,945	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	170	N/A
223006 Water	<b>0</b>	222	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	9,426	N/A
228002 Maintenance - Vehicles	<b>0</b>	1,810	N/A
321428 Conditional transfers to Rural water	<b>0</b>	515,043	N/A

Wage Rec't:	<b>21,359</b>	Wage Rec't:	16,000	Wage Rec't:	74.9%
Non Wage Rec't:	<b>68,914</b>	Non Wage Rec't:	44,426	Non Wage Rec't:	64.5%
Domestic Dev't:		Domestic Dev't:	516,843	Domestic Dev't:	0.0%
Donor Dev't:	<b>40,000</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,273</b>	<b>Total</b>	<b>577,269</b>	<b>Total</b>	<b>443.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.	20 Supervision visits done to monitor the operations of the land committees, One vehicle and 3 computers maintained, 3 Sectors coordinated.	0	Departmental vehicle was not available. We relied on the NAADS vehicle to conduct our activityies. Funds for supervision and monitoring was
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**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

linadequate and there were so many complaints by the communities.

*Expenditure*

211101 General Staff Salaries	75,221	75,220	100.0%
211103 Allowances	5,000	4,800	96.0%
221002 Workshops and Seminars	15,600	7,300	46.8%
221007 Books, Periodicals & Newspapers	500	450	90.0%
221008 Computer supplies and Information Technology (IT)	750	360	48.0%
221010 Special Meals and Drinks	950	800	84.2%
221011 Printing, Stationery, Photocopying and Binding	3,776	3,220	85.3%
221014 Bank Charges and other Bank related costs	600	600	100.0%
321608 Pension arrears (Budgeting)	0	40,000	N/A
Wage Rec't:	75,221	Wage Rec't: 75,220	Wage Rec't: 100.0%
Non Wage Rec't:	16,376	Non Wage Rec't: 50,230	Non Wage Rec't: 306.7%
Domestic Dev't:	15,600	Domestic Dev't: 7,300	Domestic Dev't: 46.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>107,197</b>	<b>Total 132,750</b>	<b>Total 123.8%</b>

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

No. of community members trained (Men and Women) in forestry management	0 (None)	20 (20 tree farmers were trained on agro forestry Species Selection)	0	The rain has been very erratic and most tree farmers were discouraged as most seedlings from last year dried. Funds for tree planting campaigns are limited as the district relies on local revenue.
No. of Agro forestry Demonstrations	12 (subcounty trainings)	0 (N/A)	.00	
Non Standard Outputs:	None	N/A		

*Expenditure*

211103 Allowances	10,000	1,659	16.6%
221002 Workshops and Seminars	20,000	825	4.1%
221011 Printing, Stationery, Photocopying and Binding	0	20	N/A
227004 Fuel, Lubricants and Oils	0	1,280	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	30,000	Non Wage Rec't: 3,784	Non Wage Rec't: 12.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total 3,784</b>	<b>Total 12.6%</b>

**Output: Forestry Regulation and Inspection**

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	0 (N/A)	.00	No funds were released for the activity.
Non Standard Outputs:	None	N/A		

*Expenditure*

211103 Allowances	<b>10,000</b>	60	0.6%
221002 Workshops and Seminars	<b>20,000</b>	156	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>30,000</b>	216	0.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>216</b>	<b>0.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (None)	0 (N/A)	0	No funds were released for the activity.
Non Standard Outputs:	None	N/A		

*Expenditure*

211103 Allowances	<b>0</b>	60	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	31	N/A
222003 Information and communications technology (ICT)	<b>0</b>	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	891	#####
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>891</b>	<b>#####</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (None)	20 (20 meetings were conducted to restore the degraded ecosystems and monitor compliance.)	0	The Intermitent rains and climate change has greatly and negatively affected the wetland degradation especially in he dry spells for vegetable and rice growing.
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (30 km2 were saved and abandoned as a result of the meetings.)	0	
Non Standard Outputs:	None	N/A		

*Expenditure*

211103 Allowances	<b>0</b>	2,082	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	92	N/A
222003 Information and communications technology (ICT)	<b>0</b>	133	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	4,002	N/A

**Vote: 502** Apac District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	0	200		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 6,509	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 6,509</b>	<b>Total</b>	<b>0.0%</b>

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

No. of community women and men trained in ENR monitoring	0 (None)	46 (District headquarters, Subcounty, Parish, Village and at resource levels.)	0	There were many G/nut shelling grinding machine mushrooming throughout the district especially in the G/nut Rich urban centres. This has caused a lot of complaints due to air pollution.
Non Standard Outputs:	None	N/A		

*Expenditure*

211103 Allowances	0	6,774		N/A
221001 Advertising and Public Relations	0	1,600		N/A
221002 Workshops and Seminars	0	4,952		N/A
221011 Printing, Stationery, Photocopying and Binding	0	394		N/A
222003 Information and communications technology (ICT)	0	4,000		N/A
227004 Fuel, Lubricants and Oils	0	2,060		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 19,780	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 19,780</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	()	0 (N/A)	0	No fund was allocated to this activity
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	0	1,916		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	1,244		N/A

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,636	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	2 review meetings carried out, CDD funds tranfered to 8 groups in 8 Sub-counties	0	Delayed funds
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#### Expenditure

211101 General Staff Salaries	32,211	32,211	100.0%		
211103 Allowances	12,400	12,400	100.0%		
221002 Workshops and Seminars	502,639	464,317	92.4%		
221007 Books, Periodicals & Newspapers	2,500	2,500	100.0%		
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%		
221010 Special Meals and Drinks	5,000	5,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	9,600	9,600	100.0%		
221014 Bank Charges and other Bank related costs	2,000	2,000	100.0%		
222001 Telecommunications	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	20,000	20,000	100.0%		
228002 Maintenance - Vehicles	5,000	5,000	100.0%		
Wage Rec't:	32,211	Wage Rec't:	32,211	Wage Rec't:	100.0%
Non Wage Rec't:	419,189	Non Wage Rec't:	423,416	Non Wage Rec't:	101.0%
Domestic Dev't:	142,950	Domestic Dev't:	100,401	Domestic Dev't:	70.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>594,351</b>	<b>Total</b>	<b>556,028</b>	<b>Total</b>	<b>93.6%</b>

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Probation and Welfare Support**

No. of children settled	32 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	5 (delayed funding)	15.63	very little funding but also its delayed hence delaying in implementation of planned out puts
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	no funds		

*Expenditure*

211103 Allowances	<b>6,000</b>	6,000	100.0%
221002 Workshops and Seminars	<b>20,400</b>	20,400	100.0%
221005 Hire of Venue (chairs, projector, etc)	<b>1,500</b>	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,500</b>	5,500	100.0%
227001 Travel inland	<b>5,000</b>	5,000	100.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,000	100.0%
228002 Maintenance - Vehicles	<b>3,600</b>	3,600	100.0%

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>45,000</b>	<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ;	0	Delayed release of funds to carryout the activities
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*Expenditure*

211103 Allowances	<b>3,000</b>	3,000	100.0%
221002 Workshops and Seminars	<b>19,500</b>	19,500	100.0%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	500	100.0%
221010 Special Meals and Drinks	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,500	100.0%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	3,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>30,000</b>
		<b>Total</b>	<b>100.0%</b>

**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))	8 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	33.33	Delayed funding has highly affected the performance
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# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

1 review meeting carried out with FAL instructors and supervisors at subcounties and town councils respectively

*Expenditure*

211103 Allowances	<b>3,000</b>	3,000	100.0%
221002 Workshops and Seminars	<b>8,394</b>	6,296	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,394</b>	<i>Non Wage Rec't:</i> 12,296	<i>Non Wage Rec't:</i> 85.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,394</b>	<b>Total 12,296</b>	<b>Total 85.4%</b>

#### Output: Children and Youth Services

No. of children cases ( ) 0 (no of children cases handled) 0 Delayed Funds

No. of juveniles handled and settled

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
221002 Workshops and Seminars	<b>1,630</b>	1,630	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	10,000	100.0%
227004 Fuel, Lubricants and Oils	<b>500</b>	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,130</b>	<i>Non Wage Rec't:</i> 13,130	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,130</b>	<b>Total 13,130</b>	<b>Total 100.0%</b>

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

No. of assisted aids supplied to disabled and elderly community ( ) 0 (3 disabled groups were to be supported in Aduku Town council, Chegere, and Akokoro subcounty.) 0 Delayed funds

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	22,612	22,612	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,412	27,412	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,412</b>	<b>27,412</b>	<b>100.0%</b>

### 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	37reams of printing papers purchased, 10 tonner tubes procured and 12 minutes of DTTPC meetings produced and shared amongst stakeholders; projects monitored and reports produced and discussed	0	Inadequate financing of the departmental activities affected the deliverables to be attained.
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*Expenditure*

211101 General Staff Salaries	63,778	60,648	95.1%
211103 Allowances	323,306	31,422	9.7%
221011 Printing, Stationery, Photocopying and Binding	0	2,950	N/A
Wage Rec't:	63,778	60,649	95.1%
Non Wage Rec't:	17,306	16,380	94.6%
Domestic Dev't:	36,000	17,992	50.0%
Donor Dev't:	270,000	0	0.0%
<b>Total</b>	<b>387,084</b>	<b>95,020</b>	<b>24.5%</b>

# Vote: 502 Apac District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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 fully functional. Quarterly Audit reports produced shared	0	Late disbursement of funds to the department.
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#### Expenditure

211101 General Staff Salaries	69,473	46,660	67.2%
211103 Allowances	10,000	9,580	95.8%
213001 Medical expenses (To employees)	500	200	40.0%
221002 Workshops and Seminars	5,000	3,475	69.5%
221007 Books, Periodicals & Newspapers	2,000	1,802	90.1%
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,900	98.0%
221012 Small Office Equipment	500	490	98.0%
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%
228002 Maintenance - Vehicles	750	750	100.0%
<i>Wage Rec't:</i>	<b>69,473</b>	<i>Wage Rec't:</i> 46,660	<i>Wage Rec't:</i> 67.2%
<i>Non Wage Rec't:</i>	<b>33,750</b>	<i>Non Wage Rec't:</i> 29,947	<i>Non Wage Rec't:</i> 88.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>103,223</b>	<b>Total</b> 76,607	<b>Total</b> 74.2%

#### Confirmation by Head of Department

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

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

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

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

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>20,323,182</b>	<i>Wage Rec't:</i> 15,532,817	<i>Wage Rec't:</i> 76.4%	
	<i>Non Wage Rec't:</i> <b>6,642,017</b>	<i>Non Wage Rec't:</i> 11,203,838	<i>Non Wage Rec't:</i> 168.7%	
	<i>Domestic Dev't:</i> <b>7,428,117</b>	<i>Domestic Dev't:</i> 5,581,618	<i>Domestic Dev't:</i> 75.1%	
	<i>Donor Dev't:</i> <b>3,173,600</b>	<i>Donor Dev't:</i> 1,273,029	<i>Donor Dev't:</i> 40.1%	
	<b>Total 37,566,916</b>	<b>Total 33,591,301</b>	<b>Total 89.4%</b>	

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>756,843</b>	<b>240,000</b>
<i>Sector: Water and Environment</i>				<b>756,843</b>	<b>240,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>756,843</b>	<b>240,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>756,843</b>	<b>240,000</b>
LCII: Not Specified				756,843	240,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Deep borehole Drilled</b>		Other Transfers from Central Government	Works Underway	756,843	240,000

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwania</i>		<b>1,220,893</b>	<b>861,425</b>
<b>Sector: Works and Transport</b>				<b>615,000</b>	<b>242,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>615,000</b>	<b>242,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>615,000</b>	<b>242,000</b>
LCII: Amorigoga				615,000	242,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abongomola - Agwa - Amac road 11.70 kms</b>		Other Transfers from Central Government	N/A	615,000	242,000
<b>Sector: Education</b>				<b>572,333</b>	<b>584,517</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,447</b>	<b>110,007</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,447</b>	<b>110,007</b>
LCII: Abany				35,603	38,733
Item: 263204 Transfers to other govt. units (Capital)					
<b>Acoinino Primary School</b>		Conditional Grant to Primary Education	N/A	7,121	5,370
			(Funds transferred)		
<b>Abany Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,121	4,741
			(Funds Transferred)		
<b>Acungi Primary School</b>		Conditional Grant to Primary Education	N/A	7,121	16,359
			(Funds transferred)		
<b>Abwong Primary School</b>		Conditional Grant to Primary Education	N/A	7,121	5,809
			(Funds Transferred)		
<b>Abongomola Primary School</b>		Conditional Grant to Primary Education	N/A	7,121	6,454
			(Transfers effected)		
LCII: Not Specified				49,844	71,274
Item: 263204 Transfers to other govt. units (Capital)					
<b>Teioro primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,390
			(Transfers made)		
<b>Aderolongo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	33,550
			(Transfers made)		
<b>Amorigoga primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,140
			(Transfers made)		
<b>Akot primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,694
			(Transfers made)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwanja</i>		<b>1,220,893</b>	<b>861,425</b>
<b>Telela</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,510
			(Funds transferred)		
<b>Ogwok primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,301
			(Funds transferred)		
<b>Aporotuku primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,689
			(Salaries paid)		
<b>LG Function: Secondary Education</b>				<b>486,886</b>	<b>474,510</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>486,886</b>	<b>474,510</b>
LCII: Amorigoga				486,886	474,510
Item: 231001 Non Residential buildings (Depreciation)					
<b>Abongomola seed secondary</b>		Conditional Grant to SFG	N/A	486,886	474,510
<b>Sector: Health</b>				<b>33,560</b>	<b>34,908</b>
<b>LG Function: Primary Healthcare</b>				<b>33,560</b>	<b>34,908</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>9,348</b>
LCII: Amorigoga				8,000	9,348
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP latrine construction</b>	Abedober HCIII	Conditional Grant to PHC - development	Completed	8,000	9,348
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,123</b>	<b>10,123</b>
LCII: Amorigoga				10,123	10,123
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Abedober HCIII</b>	Abedober HCIII	Conditional Grant to PHC- Non wage	N/A	10,123	10,123
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,437</b>	<b>15,437</b>
LCII: Abwong				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abwong HCII</b>	Abwong HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		
LCII: Acungi				7,718	7,718
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abongomola HCIII</b>	Abongomola HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,718
			(Funds transferred)		
LCII: Akali				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abongomola</b>		<i>LCIV: Kwania</i>		<b>1,220,893</b>	<b>861,425</b>
Akali HCII	Akali HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		



**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku</b>		<i>LCIV: Kwanja</i>		<b>9,304,714</b>	<b>37,823</b>
<b>Sector: Education</b>				<b>9,296,996</b>	<b>30,104</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,296,996</b>	<b>30,104</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,296,996</b>	<b>30,104</b>
LCII: Aboko				7,121	5,480
Item: 263204 Transfers to other govt. units (Capital)					
<b>Aboko primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,480
			(Effected)		
LCII: Adyeda				9,261,393	0
Item: 263305 Conditional transfers for Primary Salaries					
<b>Akot primary school</b>		Conditional Grant to Primary Salaries	N/A	9,261,393	0
LCII: Apire				7,121	6,560
Item: 263204 Transfers to other govt. units (Capital)					
<b>Apire primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,560
			(Transfers made)		
LCII: Not Specified				21,362	18,064
Item: 263204 Transfers to other govt. units (Capital)					
<b>Aporwegi primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,680
			(Transfers made)		
<b>Akot primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,694
			(Transfers made)		
<b>Akwon primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	4,690
			(Funds transferred)		
<b>Sector: Health</b>				<b>7,718</b>	<b>7,718</b>
<b>LG Function: Primary Healthcare</b>				<b>7,718</b>	<b>7,718</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,718</b>	<b>7,718</b>
LCII: Apire				7,718	7,718
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apire HCIII</b>	Apire HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,718
			(Funds transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku Town Council</b>		<i>LCIV: Kwania</i>		<b>986,249</b>	<b>684,985</b>
<b>Sector: Education</b>				<b>958,032</b>	<b>648,657</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>654,775</b>	<b>648,657</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>612,052</b>	<b>611,052</b>
LCII: Teduka ward				612,052	611,052
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Aduku p/s</b>		Conditional Grant to SFG	Completed	612,052	611,052
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,724</b>	<b>37,606</b>
LCII: Ikwera ward				35,603	32,082
Item: 263204 Transfers to other govt. units (Capital)					
<b>St. margaret primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,800
			(Payments effected)		
<b>Ikwera Girls s.s</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,240
			(Funds transferred)		
<b>Ikwera Negri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,840
			(Funds transferred)		
<b>Aduku primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,922
			(Funds transferred)		
<b>Ikwera primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,280
			(Funds transferred)		
LCII: Teduka ward				7,121	5,524
Item: 263204 Transfers to other govt. units (Capital)					
<b>Aduku s.s</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,524
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>303,256</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>303,256</b>	<b>0</b>
LCII: Ikwera ward				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ikwera Girl's Secopndary School</b>		Conditional Grant to Secondary Education	N/A	151,628	0
LCII: Teduka ward				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Aduku Secondary School</b>		Conditional Grant to Secondary Education	N/A	151,628	0
			(Funds transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aduku Town Council</b>		<i>LCIV: Kwanja</i>		<b>986,249</b>	<b>684,985</b>
<b>Sector: Health</b>				<b>28,217</b>	<b>36,327</b>
<b>LG Function: Primary Healthcare</b>				<b>28,217</b>	<b>36,327</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,062</b>	<b>5,062</b>
LCII: Ikwera ward				5,062	5,062
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Aduku HCII</b>	Aduku HCII	Conditional Grant to PHC- Non wage	N/A	5,062	5,062
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,155</b>	<b>31,265</b>
LCII: Ikwera ward				23,155	31,265
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aduku HCIV</b>	Aduku HCIV	Conditional Grant to PHC- Non wage	N/A	23,155	31,265
			(Funds transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>353,010</b>	<b>125,239</b>
<b>Sector: Works and Transport</b>				<b>98,000</b>	<b>42,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>98,000</b>	<b>42,600</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>98,000</b>	<b>42,600</b>
LCII: Atule				98,000	42,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Completion of Construction of Akokoro SSS- Apoi-Alido Road (22Km)</b>		Roads Rehabilitation Grant	N/A	98,000	42,600
			(Completed)		
<b>Sector: Education</b>				<b>215,714</b>	<b>53,343</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,085</b>	<b>53,343</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,085</b>	<b>53,343</b>
LCII: Acenlworo				7,121	5,524
Item: 263204 Transfers to other govt. units (Capital)					
<b>Agolowelo Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,524
			(Funds transferred)		
LCII: Alido				7,121	6,160
Item: 263204 Transfers to other govt. units (Capital)					
<b>Alido primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,160
			(Funds transferred)		
LCII: Atule				7,121	6,892
Item: 263204 Transfers to other govt. units (Capital)					
<b>Atule primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,892
			(Transfers made)		
LCII: Not Specified				42,724	34,767
Item: 263204 Transfers to other govt. units (Capital)					
<b>Abapiri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,112
			(Payments made)		
<b>Tegot primary school</b>		Conditional Grant to Primary Education	N/A	7,121	5,557
			(Funds transferred)		
<b>Apolika primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,560
			(Transfers made)		
<b>Chawente s.s</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,937
			(Funds transferred)		
<b>Chawente primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,762
			(Transfers made)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chawente</b>		<i>LCIV: Kwanja</i>		<b>353,010</b>	<b>125,239</b>
<b>Apwori primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	3,840
			(Transfers made)		
<i>LG Function: Secondary Education</i>				<b>151,628</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,628</b>	<b>0</b>
LCII: Acenlworo				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Chawente Secondary School</b>		Conditional Grant to Secondary Education	N/A	151,628	0
<b>Sector: Health</b>				<b>39,296</b>	<b>29,296</b>
<i>LG Function: Primary Healthcare</i>				<b>39,296</b>	<b>29,296</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,000</b>	<b>10,000</b>
LCII: Alido				10,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate a maternity ward</b>	Chawente HCIII	Conditional Grant to PHC - development	Not Started	10,000	10,000
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Atule				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reonovate an OPD block at Abei HCII</b>	Abei HCII	Conditional Grant to PHC - development	Not Started	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,296</b>	<b>19,296</b>
LCII: Acenlworo				7,718	7,718
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apwori HCIII</b>	Apwori HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,718
			(Funds transferred)		
LCII: Alido				7,718	7,718
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Chawente HCIII</b>	Chawente HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,718
			(Funds transferred)		
LCII: Atule				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abei HCII</b>	Abei HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>278,683</b>	<b>90,441</b>
<b>Sector: Education</b>				<b>201,472</b>	<b>44,570</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,844</b>	<b>44,570</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,844</b>	<b>44,570</b>
LCII: Agwiciri				7,121	6,282
Item: 263204 Transfers to other govt. units (Capital)					
<b>Agwiciri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,282
			(Funds transferred)		
LCII: Banya				7,121	7,506
Item: 263204 Transfers to other govt. units (Capital)					
<b>Banya primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,506
			(Transfers made)		
LCII: Inomo				7,121	6,920
Item: 263204 Transfers to other govt. units (Capital)					
<b>Inomo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,920
			(Funds transferred)		
LCII: Not Specified				28,482	23,862
Item: 263204 Transfers to other govt. units (Capital)					
<b>Amambale primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	3,282
			(Transfers made)		
<b>Onywalonote primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,920
			(Payments effected)		
<b>Aninolal primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,580
			(Transfers made)		
<b>Teogali primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,080
			(Grants transferred)		
<b>LG Function: Secondary Education</b>				<b>151,628</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,628</b>	<b>0</b>
LCII: Inomo				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Inomo Secondary School</b>		Conditional Grant to Secondary Education	N/A	151,628	0
<b>Sector: Health</b>				<b>77,211</b>	<b>45,871</b>
<b>LG Function: Primary Healthcare</b>				<b>77,211</b>	<b>45,871</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,633</b>	<b>0</b>
LCII: Agwiciri				35,633	0

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Inomo</b>		<i>LCIV: Kwanja</i>		<b>278,683</b>	<b>90,441</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct an OPD Block at Banya HCII</b>	Banya HCII	LGMSD (Former LGDP)	Not Started	35,633	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>30,000</b>	<b>36,546</b>
LCII: Inomo				30,000	36,546
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete construction of an OPD block at Inomo HCIII</b>	Inomo HCIII	Conditional Grant to PHC - development	N/A	30,000	36,546
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,578</b>	<b>9,324</b>
LCII: Ajok				3,859	1,606
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aninolal HCII</b>	Aninolal HCII	Conditional Grant to PHC- Non wage	N/A	3,859	1,606
				(Funds transferred)	
LCII: Inomo				7,718	7,718
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Inomo HCIII</b>	Inomo HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,718
				(Funds transferred)	

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>241,921</b>	<b>272,414</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>139,345</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>139,345</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>139,345</b>
LCII: Acaba				0	92,345
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nambieso - Agwata Road 22.00 kms</b>		Roads Rehabilitation Grant	N/A	0	92,345
LCII: Ayabi				0	47,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ayabi - Ogwil Road 9.20 kms</b>		Roads Rehabilitation Grant	N/A	0	47,000
<b>Sector: Education</b>				<b>211,484</b>	<b>104,029</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,050</b>	<b>104,029</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>121,050</b>	<b>104,029</b>
LCII: Abuli				7,121	4,728
Item: 263204 Transfers to other govt. units (Capital)					
<b>Abuli primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	4,728
			(Funds transferred)		
LCII: Anwangi				7,121	6,880
Item: 263204 Transfers to other govt. units (Capital)					
<b>Anwangi primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,880
			(Transfers made)		
LCII: Not Specified				106,809	92,421
Item: 263204 Transfers to other govt. units (Capital)					
<b>Okik primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,600
			(Funds transferred)		
<b>Nambyeso primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,800
			(Funds transferred)		
<b>Bunjg primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,762
			(Transfers made)		
<b>Ayat primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,524
			(Transfers made)		
<b>Ogwil primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,120
			(Funds transferred)		



**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwanja</i>		<b>241,921</b>	<b>272,414</b>
Ayabi primary school		Conditional Grant to Primary Salaries	N/A	7,121	6,936
			(Transfers made)		
Atuma primary school		Conditional Grant to Primary Salaries	N/A	7,121	6,256
			(Transfers made)		
Etekiber primary school		Conditional Grant to Primary Salaries	N/A	7,121	6,752
			(Funds transferred)		
Abura primary school		Conditional Grant to Primary Salaries	N/A	7,121	5,922
			(Funds transferred)		
Agwenyere primary school		Conditional Grant to Primary Salaries	N/A	7,121	5,524
			(Funds transferred)		
Acwao primary school		Conditional Grant to Primary Salaries	N/A	7,121	4,442
			(Funds transferred)		
Aculawic primary school		Conditional Grant to Primary Salaries	N/A	7,121	5,922
			(Funds transferred)		
Punuatar primary school		Conditional Grant to Primary Salaries	N/A	7,121	6,632
			(Payments effected)		
Owiny primary school		Conditional Grant to Primary Salaries	N/A	7,121	4,350
			(Payments effected)		
Omwoono primary school		Conditional Grant to Primary Salaries	N/A	7,121	6,880
			(Payments effected)		
<b>LG Function: Secondary Education</b>				<b>90,434</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,434</b>	<b>0</b>
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
<b>Sector: Health</b>				<b>30,437</b>	<b>29,040</b>
<b>LG Function: Primary Healthcare</b>				<b>30,437</b>	<b>29,040</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,000</b>	<b>13,602</b>
LCII: Acaba				15,000	13,602
Item: 231002 Residential buildings (Depreciation)					

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambieso</b>		<i>LCIV: Kwania</i>		<b>241,921</b>	<b>272,414</b>
<b>Not Specified Complete construction of a semi detached staff house at Acwao HCII</b>	Acwao HCII	Conditional Grant to PHC - development	Works Underway	15,000	13,602
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,437</b>	<b>15,438</b>
LCII: Acaba				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Acwao HCII</b>	Acwao HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
				(Funds transferred)	
LCII: Aornga				7,718	7,719
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nambieso HCIII</b>	Nambieso HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,719
				(Funds transferred)	
LCII: Owiny				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Owiny HCII</b>	Owiny HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
				(Funds transferred)	

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>342,417</b>	<b>59,989</b>
<b>Sector: Education</b>				<b>315,402</b>	<b>32,975</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>163,774</b>	<b>32,975</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>163,774</b>	<b>32,975</b>
LCII: Akokoro				7,121	4,712
Item: 263204 Transfers to other govt. units (Capital)					
<b>Akokoro s.s</b>		Conditional Grant to Primary Salaries	N/A	7,121	4,712
			(Transfers made)		
LCII: Ayeloyec				0	6,687
Item: 263204 Transfers to other govt. units (Capital)					
<b>Abongokongo Primary School</b>		Conditional Grant to Primary Salaries	N/A	0	1,196
			(Grants transferred)		
<b>Abalo kweri Primary School</b>		Conditional Grant to Primary Salaries	N/A	0	5,491
			(Funds Transferred)		
LCII: Kungu				149,533	13,656
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kungu primary school</b>		Not Specified	N/A	7,121	6,688
			(Payments effected)		
<b>Alwala primary School</b>		Conditional Grant to Primary Salaries	N/A	142,412	6,968
			(Salaries paid)		
LCII: Not Specified				7,121	7,920
Item: 263204 Transfers to other govt. units (Capital)					
<b>Alado primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,920
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>151,628</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,628</b>	<b>0</b>
LCII: Akokoro				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Akokoro Secondary School</b>		Conditional Grant to Secondary Education	N/A	151,628	0
<b>Sector: Health</b>				<b>27,015</b>	<b>27,015</b>
<b>LG Function: Primary Healthcare</b>				<b>27,015</b>	<b>27,015</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,015</b>	<b>27,015</b>
LCII: Akokoro				7,718	7,718
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akokoro</b>		<i>LCIV: Maruzi</i>		<b>342,417</b>	<b>59,989</b>
<b>Akokoro HCIII</b>	Akokoro HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,718
			(Funds transferred)		
LCII: Alaro Item: 263313 Conditional transfers for PHC- Non wage				3,859	3,859
<b>Wansolo HCII</b>	Wansolo HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		
LCII: apoi Item: 263313 Conditional transfers for PHC- Non wage				7,718	7,718
<b>Apoi HCIII</b>	Apoi HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,718
			(Funds transferred)		
LCII: Ayago Item: 263313 Conditional transfers for PHC- Non wage				3,859	3,859
<b>Ayago HCII</b>	Ayago HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		
LCII: Kungu Item: 263313 Conditional transfers for PHC- Non wage				3,859	3,859
<b>Kungu HCII</b>	Kungu HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>457,369</b>	<b>171,460</b>
<b>Sector: Education</b>				<b>244,196</b>	<b>81,264</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,568</b>	<b>81,264</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,568</b>	<b>81,264</b>
LCII: Akere				14,241	12,068
Item: 263204 Transfers to other govt. units (Capital)					
<b>Angayiki primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,768
			(Transfers made)		
<b>Akuli primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,300
			(Funds transferred)		
LCII: Not Specified				78,327	69,196
Item: 263204 Transfers to other govt. units (Capital)					
<b>Atopi primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,700
			(Transfers made)		
<b>Atudu primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,192
			(Transfers made)		
<b>Anyapo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,400
			(Transfers made)		
<b>Atana primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,120
			(Transfers made)		
<b>Olili primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,376
			(Payments effected)		
<b>Awiri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,730
			(Transfers made)		
<b>Awir primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,836
			(Transfers made)		
<b>Ayomjeri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,147
			(Grants transferred)		
<b>Iwal primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,888
			(Funds transferred)		
<b>Omer primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,112
			(Grants transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac</b>		<i>LCIV: Maruzi</i>		<b>457,369</b>	<b>171,460</b>
<b>Odokomac primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,696
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				<b>151,628</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,628</b>	<b>0</b>
LCII: Abedi				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Apac Secondary School</b>		Conditional Grant to Secondary Education	N/A	151,628	0
<b>Sector: Health</b>				<b>213,173</b>	<b>90,196</b>
<i>LG Function: Primary Healthcare</i>				<b>213,173</b>	<b>90,196</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>85,000</b>	<b>77,926</b>
LCII: Akere				85,000	77,926
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached staff house at Olelpek HCII</b>	Olelpek HCII	Conditional Grant to PHC - development	Completed	85,000	77,926
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>120,455</b>	<b>6,805</b>
LCII: Akere				120,455	6,805
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a maternity ward at Olelpek HCII</b>	Olelpek HCII	Conditional Grant to PHC - development	Works Underway	120,455	6,805
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,718</b>	<b>5,465</b>
LCII: Abedi				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atar HCII</b>	Atar HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		
LCII: Akere				3,859	1,606
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olelpek HCII</b>	Olelpek HCII	Conditional Grant to PHC- Non wage	N/A	3,859	1,606
			(Funds transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>789,573</b>	<b>505,601</b>
<b>Sector: Education</b>				<b>21,362</b>	<b>20,416</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>21,362</b>	<b>20,416</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,362</b>	<b>20,416</b>
LCII: Eastern Ward				7,121	6,240
Item: 263204 Transfers to other govt. units (Capital)					
<b>Apac model primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,240
			(Transfers made)		
LCII: Western Ward				14,241	14,176
Item: 263204 Transfers to other govt. units (Capital)					
<b>Apac primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,056
			(Transfers made)		
<b>Arocha primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,120
			(Transfers made)		
<b>Sector: Health</b>				<b>656,211</b>	<b>373,185</b>
<i>LG Function: Primary Healthcare</i>				<b>656,211</b>	<b>373,185</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>7,900</b>
LCII: Western Ward				8,000	7,900
Item: 231005 Machinery and equipment					
<b>Supply of Scanning machine</b>	DHO's Office	Conditional Grant to PHC - development	Completed	4,000	3,900
<b>Supply of LCD projector</b>	DHO's Office	Conditional Grant to PHC - development	Completed	4,000	4,000
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Western Ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete flush toilet</b>	Biashara HCII	Conditional Grant to PHC - development	Works Underway	5,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>500,000</b>	<b>225,192</b>
LCII: Western Ward				500,000	225,192
Item: 231001 Non Residential buildings (Depreciation)					
<b>Facelifting and rehabilitation</b>	Apac Hospital	Conditional Grant to District Hospitals	Works Underway	500,000	225,192
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>131,634</b>
LCII: Western Ward				131,634	131,634
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer of PHC fund to Apac Hospital</b>	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	131,634	131,634

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apac Town Council</b>		<i>LCIV: Maruzi</i>		<b>789,573</b>	<b>505,601</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,577</b>	<b>8,459</b>
LCII: Western Ward				11,577	8,459
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apac Hospital</b>	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	7,718	4,600
			(Funds transferred)		
<b>Biashara HCII</b>	Biashara HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		
<b>Sector: Public Sector Management</b>				<b>112,000</b>	<b>112,000</b>
<b>LG Function: District and Urban Administration</b>				<b>112,000</b>	<b>112,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>112,000</b>	<b>112,000</b>
LCII: Western Ward				112,000	112,000
Item: 231004 Transport equipment					
<b>Toyota Double Cabin</b>		Locally Raised Revenues	Completed	112,000	112,000
			(Motorcycles supplied)		



**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>274,695</b>	<b>97,311</b>
<b>Sector: Education</b>				<b>244,196</b>	<b>81,273</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,568</b>	<b>81,273</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,568</b>	<b>81,273</b>
LCII: Adem				7,121	5,922
Item: 263204 Transfers to other govt. units (Capital)					
<b>Adem primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,922
			(Funds transferred)		
LCII: Atigolwok				7,121	7,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>Atigolwok primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,000
			(Transfers made)		
LCII: Barodilo				7,121	7,489
Item: 263204 Transfers to other govt. units (Capital)					
<b>Barodilo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,489
			(Transfers made)		
LCII: Not Specified				64,085	54,340
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kidilani primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,080
			(Funds transferred)		
<b>Chegere S.S</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,693
			(Funds transferred)		
<b>Ongica primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,360
			(Grants transferred)		
<b>Abutaber primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,922
			(Funds transferred)		
<b>Okutoagwe primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,600
			(Payments effected)		
<b>Abolo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	4,782
			(Grants transferred)		
<b>Ilee primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,580
			(Funds transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>274,695</b>	<b>97,311</b>
<b>Adir primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,922
			(Funds transferred)		
<b>Chegere primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,400
			(Funds transferred)		
LCII: Teboke				7,121	6,522
Item: 263204 Transfers to other govt. units (Capital)					
<b>Teboke primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,522
			(Payments effected)		
<b>LG Function: Secondary Education</b>				<b>151,628</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,628</b>	<b>0</b>
LCII: Chegere				151,628	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Chegere Secondary School</b>		Conditional Grant to Secondary Education	N/A	151,628	0
<b>Sector: Health</b>				<b>30,499</b>	<b>16,038</b>
<b>LG Function: Primary Healthcare</b>				<b>30,499</b>	<b>16,038</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Teboke				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reonovate an OPD block at Teboke HCIII</b>		Conditional Grant to PHC - development	Not Started	10,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,062</b>	<b>5,062</b>
LCII: Teboke				5,062	5,062
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Teboke HCII</b>	Teboke HCII	Conditional Grant to PHC- Non wage	N/A	5,062	5,062
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,437</b>	<b>10,976</b>
LCII: Chegere				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Chegere HCII</b>	Chegere HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		
LCII: Kidilani				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kidilani HCII</b>	Kidilani HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
			(Funds transferred)		
LCII: Teboke				7,718	3,257

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chegere</b>		<i>LCIV: Maruzi</i>		<b>274,695</b>	<b>97,311</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Teboke HCIII</b>	Teboke HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	3,257
			(Funds transferred)		

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>281,494</b>	<b>160,887</b>
<b>Sector: Education</b>				<b>237,075</b>	<b>72,077</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,447</b>	<b>72,077</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,447</b>	<b>72,077</b>
LCII: Not Specified				85,447	72,077
Item: 263204 Transfers to other govt. units (Capital)					
<b>Aketo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,282
			(Transfers made)		
<b>Ibuje SS</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,928
			(Funds transferred)		
<b>Igoti primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,600
			(Funds transferred)		
<b>Apele primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,851
			(Transfers made)		
<b>Amocal primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,060
			(Transfers made)		
<b>Amilo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,600
			(Transfers made)		
<b>Ogwok primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	6,560
			(Funds transferred)		
<b>Alwoceng primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	7,900
			(Salaries paid)		
<b>Alwala primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	4,500
			(Salaries paid)		
<b>Alenga primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,270
			(Funds transferred)		
<b>Alekolil primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,686
			(Funds transferred)		
<b>Tegot primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	5,840
			(Payments effected)		
<b>LG Function: Secondary Education</b>				<b>151,628</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,628</b>	<b>0</b>
LCII: Aketo				151,628	0

**Vote: 502** Apac District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibuje</b>		<i>LCIV: Maruzi</i>		<b>281,494</b>	<b>160,887</b>
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ibuje Secondary School</b>		Conditional Grant to Secondary Education	N/A	151,628	0
<b>Sector: Health</b>				<b>44,419</b>	<b>88,811</b>
<b>LG Function: Primary Healthcare</b>				<b>44,419</b>	<b>88,811</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,000</b>	<b>59,392</b>
LCII: Aganga				15,000	59,392
Item: 231002 Residential buildings (Depreciation)					
<b>Complete construction of a semi detached staff house at Aganga HCII</b>	Aganga HCII	Conditional Grant to PHC - development	Completed	15,000	59,392
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,123</b>	<b>10,123</b>
LCII: Tarogali				10,123	10,123
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Alenga HCIII</b>	Alenga HCIII	Conditional Grant to PHC- Non wage	N/A	10,123	10,123
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,296</b>	<b>19,296</b>
LCII: Aganga				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aganga HCII</b>	Aganga HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
				(Funds transferred)	
LCII: Alworoceng				3,859	3,859
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alworoceng HCII</b>	Alworoceng HCII	Conditional Grant to PAF monitoring	N/A	3,859	3,859
				(Funds transferred)	
LCII: Amii				11,578	11,578
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ibuje HCIII</b>	Ibuje HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	7,718
				(Funds transferred)	
<b>Alado HCII</b>	Alado HCII	Conditional Grant to PHC- Non wage	N/A	3,859	3,859
				(Funds transferred)	

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,445,823</b>	<b>11,159,085</b>
<b>Sector: Works and Transport</b>				<b>708,738</b>	<b>252,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>708,738</i>	<i>252,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>708,738</b>	<b>252,000</b>
LCII: Not Specified				708,738	252,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>Not Specified</b>		Not Specified	N/A	708,738	252,000
<b>Sector: Education</b>				<b>737,085</b>	<b>10,907,085</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>10,000,000</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>10,000,000</b>
LCII: Not Specified				0	10,000,000
Item: 263101 LG Conditional grants (Current)					
<b>Staff salaries paid for all the schools</b>	Primary schools	Conditional Grant to Primary Salaries	N/A	0	10,000,000
			(Staff salaries paid)		
<i>LG Function: Secondary Education</i>				<i>737,085</i>	<i>907,085</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>737,085</b>	<b>907,085</b>
LCII: Not Specified				737,085	907,085
Item: 263204 Transfers to other govt. units (Capital)					
<b>Not Specified</b>		Not Specified	N/A	737,085	907,085

**Vote: 502** Apac District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 502** Apac District

**2015/16 Quarter 4**

**Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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