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**Vote: 502** Apac District

**2015/16 Quarter 1**

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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: 10/22/2015

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

**Vote: 502** Apac District**2015/16 Quarter 1****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	99,700	24%
2a. Discretionary Government Transfers	2,711,373	197,594	7%
2b. Conditional Government Transfers	25,083,393	6,172,731	25%
2c. Other Government Transfers	6,819,844	901,961	13%
3. Local Development Grant	719,133	143,827	20%
4. Donor Funding	3,173,600	176,040	6%
<b>Total Revenues</b>	<b>38,928,343</b>	<b>7,691,853</b>	<b>20%</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	490,784	183,280	8%	3%	37%	
2 Finance	1,397,813	291,367	236,324	21%	17%	81%	
3 Statutory Bodies	5,039,939	1,222,715	348,360	24%	7%	28%	
4 Production and Marketing	583,869	130,873	28,620	22%	5%	22%	
5 Health	6,249,267	1,333,184	1,071,226	21%	17%	80%	
6 Education	14,035,862	3,531,349	12,557	25%	0%	0%	
7a Roads and Engineering	3,123,571	272,551	184,100	9%	6%	68%	
7b Water	887,116	170,642	8,666	19%	1%	5%	
8 Natural Resources	197,197	49,299	28,328	25%	14%	57%	
9 Community Based Services	724,286	144,013	94,164	20%	13%	65%	
10 Planning	387,084	29,271	20,703	8%	5%	71%	
11 Internal Audit	103,223	25,806	16,241	25%	16%	63%	
<b>Grand Total</b>	<b>38,928,343</b>	<b>7,691,853</b>	<b>2,232,570</b>	<b>20%</b>	<b>6%</b>	<b>29%</b>	
	<i>Wage Rec't:</i>	20,323,183	3,958,678	1,051,957	19%	5%	27%
	<i>Non Wage Rec't:</i>	6,966,371	2,728,586	780,524	39%	11%	29%
	<i>Domestic Dev't</i>	8,465,190	828,550	224,049	10%	3%	27%
	<i>Donor Dev't</i>	3,173,600	176,040	176,040	6%	6%	100%

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

Apac district budgeted for a total of Ushs. 38,928,343,000 during the FY 2015/16. Of this, Ushs. 7,691,853,000 (representing 20%) was received during first quarter to implement planned activities. The bulk of the receipts came from Central Government amounting to Ushs. 7,416,113,000 under the various sectors. The whole amount (100%) was released to the various departments to execute approved activities. However, only Ushs. 2,232,570,000 only had been spent by the end of the quarter. The deviation was caused by the delayed procurement process, especially for capital development projects, most of which shall be executed during the second quarter.

**Vote: 502** Apac District**2015/16 Quarter 1****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>99,700</b>	<b>24%</b>
Local Hotel Tax	8,000	0	0%
Other licences	8,000	3,000	38%
Other Court Fees	6,000	3,000	50%
Miscellaneous	30,000	8,000	27%
Park Fees	19,000	0	0%
Market/Gate Charges	30,000	8,400	28%
Lock-up Fees	6,000	0	0%
Property related Duties/Fees	8,000	0	0%
Public Health Licences	8,000	3,000	38%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	3,000	38%
Other Fees and Charges	32,000	6,800	21%
Local Service Tax	80,000	21,000	26%
Fees from Hospital Private Wings	12,000	0	0%
Liquor licences	12,000	0	0%
Land Fees	12,000	3,000	25%
Inspection Fees	8,000	3,000	38%
Group registration	4,000	3,000	75%
Business licences	12,000	3,000	25%
Application Fees	24,000	6,000	25%
Animal & Crop Husbandry related levies	12,000	3,000	25%
Agency Fees	40,000	12,000	30%
Advertisements/Billboards	30,000	7,500	25%
Registration of Businesses	12,000	3,000	25%
<b>2a. Discretionary Government Transfers</b>	<b>2,711,373</b>	<b>197,594</b>	<b>7%</b>
District Unconditional Grant - Non Wage	657,841	164,460	25%
Transfer of District Unconditional Grant - Wage	1,902,956	0	0%
Transfer of Urban Unconditional Grant - Wage	18,042	0	0%
Urban Unconditional Grant - Non Wage	132,534	33,133	25%
<b>2b. Conditional Government Transfers</b>	<b>25,083,393</b>	<b>6,172,731</b>	<b>25%</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,854	16,194	11%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Grant to Women Youth and Disability Grant	13,130	3,282	25%
Conditional Grant to Tertiary Salaries	266,931	66,733	25%
Conditional Grant to SFG	563,290	112,658	20%
Conditional Grant to Secondary Salaries	1,516,281	379,070	25%
Conditional Grant to Secondary Education	605,022	201,674	33%
Conditional Grant to Primary Salaries	9,213,757	2,303,439	25%
Conditional Grant to Primary Education	969,535	273,691	28%
Conditional Grant to PHC- Non wage	217,081	54,270	25%
Conditional transfers to DSC Operational Costs	47,033	11,758	25%
Conditional Grant to Agric. Ext Salaries	120,355	30,089	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	12,932	25%
Conditional Grant to PHC - development	328,454	65,691	20%
Conditional Grant to PAF monitoring	94,189	23,547	25%

**Vote: 502** Apac District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	30,370	7,593	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	14,394	3,599	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	7,802	25%
Conditional Grant to District Hospitals	631,634	132,908	21%
Conditional Grant to Community Devt Assistants Non Wage	3,646	3,282	90%
Conditional Grant to PHC Salaries	3,065,343	766,336	25%
Sanitation and Hygiene	250,080	62,520	25%
Pension and Gratuity for Local Governments	3,052,460	763,115	25%
Pension for Teachers	1,312,004	328,001	25%
Conditional transfer for Rural Water	756,843	151,369	20%
Roads Rehabilitation Grant	708,738	140,348	20%
Conditional transfers to Production and Marketing	207,053	51,763	25%
Conditional transfers to School Inspection Grant	34,664	8,666	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,682	39,920	25%
Construction of Secondary Schools	486,886	97,377	20%
Conditional transfers to Special Grant for PWDs	27,412	6,853	25%
<b>2c. Other Government Transfers</b>	<b>6,819,844</b>	<b>901,961</b>	<b>13%</b>
Youth Livelihood Programme (YLP)	369,936	0	0%
Vegetable Oil Dev. Prog. (VODP) II	120,000	0	0%
District Liveihood Support Programme(DLSP)	380,000	0	0%
Other Transfers from Central Government	2,598,651	901,961	35%
DICOSS	26,000	0	0%
NUSAF II	2,712,000	0	0%
Uganda Road Fund/Road Maint	613,257	0	0%
<b>3. Local Development Grant</b>	<b>719,133</b>	<b>143,827</b>	<b>20%</b>
LGMSD (Former LGDP)	719,133	143,827	20%
<b>4. Donor Funding</b>	<b>3,173,600</b>	<b>176,040</b>	<b>6%</b>
SAGE	100,000	0	0%
ACFOR	142,000	0	0%
WHO	100,000	99,000	99%
ALREP	150,000	0	0%
AMREF	10,000	0	0%
UNICEF	530,000	12,140	2%
Bernard Van Leer Foundation	100,000	0	0%
NU-HITES	530,000	900	0%
PACE	40,000	0	0%
NTD	85,000	0	0%
UGANDA AIDS COMMISSION	60,000	0	0%
DANIDA (RTI)	1,056,600	0	0%
ACCORD	50,000	0	0%
SPEAR	10,000	0	0%
Globe Fund	100,000	0	0%
GAVI FUND	100,000	64,000	64%
NU-Health	10,000	0	0%

**Vote: 502** Apac District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	<b>38,928,343</b>	<b>7,691,853</b>	<b>20%</b>

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

By the end of the first quarter, Local Revenue collection had amounted to 24% of the total budget. The slight underperformance in collection was less than the planned amount by 1% due to none realisation of revenues in the sale of non-produced government properties which we had expected to receive in the quarter. We also did not realise any local revenue from Adverts & Billboards as earlier projected. This was coupled with the low collections from markets and other revenue points. The LLGs have not disbursed all the local revenue due to the district. The local people are still resisting collection of some new taxes such as bicycle and birth registration levies.

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

The Central Government transfers for conditional grants stood at 25% at the end of first quarter quarter. Other Government transfers were very low at only 13% of the budgeted amount. This was mainly due to lack of contribution from projects like NUSAF, and VODP II which never remitted funds during first quarter.

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

By the end of first quarter FY 2015/16, Apac district had realised a paltry 6% of the budgeted amount of donor funds. This was mainly due to budget cuts by the donor countries/organisations to the country and specifically lack of remittance by such development partners; a case in point being UNICEF which never supported the district during the quarter owing to unknown reasons.

**Vote: 502** Apac District**2015/16 Quarter 1****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	490,784	21%	597,654	490,784	82%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	22,192	5,548	25%	5,548	5,548	100%
Locally Raised Revenues	180,193	45,048	25%	45,048	45,048	100%
Other Transfers from Central Government	954,683	131,801	14%	238,671	131,801	55%
Multi-Sectoral Transfers to LLGs	442,849	110,712	25%	110,712	110,712	100%
District Unconditional Grant - Non Wage	413,445	103,361	25%	103,361	103,361	100%
Transfer of District Unconditional Grant - Wage	347,254	86,813	25%	86,813	86,813	100%
<i>Development Revenues</i>	3,808,500	0	0%	952,126	0	0%
Donor Funding	266,000	0	0%	66,500	0	0%
LGMSD (Former LGDP)	451,114	0	0%	112,779	0	0%
Other Transfers from Central Government	3,091,386	0	0%	772,847	0	0%
<b>Total Revenues</b>	<b>6,199,116</b>	<b>490,784</b>	<b>8%</b>	<b>1,549,779</b>	<b>490,784</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,390,616	183,280	8%	597,654	183,280	31%
Wage	347,254	51,226	15%	86,813	51,226	59%
Non Wage	2,043,362	132,054	6%	510,841	132,054	26%
<i>Development Expenditure</i>	3,808,500	0	0%	952,125	0	0%
Domestic Development	3,542,500	0	0%	885,625	0	0%
Donor Development	266,000	0	0%	66,500	0	0%
<b>Total Expenditure</b>	<b>6,199,116</b>	<b>183,280</b>	<b>3%</b>	<b>1,549,779</b>	<b>183,280</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		307,504	13%			
<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>307,504</b>	<b>5%</b>			

The department planned for ushs. 1,581,463,000 only during first quarter. Of these, Ushs. 796,736,000 was available for spending; however only 183,280,000 was spent during the quarter.

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

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

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	80	68
No. of monitoring visits conducted	0	1
No. of monitoring reports generated	0	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed	0	1
No. of vehicles purchased	1	0
No. of motorcycles purchased	0	4
No. of motorcycles purchased (PRDP)		6
<b><i>Function Cost (UShs '000)</i></b>	<b>6,199,116</b>	<b>183,280</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,199,116</b>	<b>183,280</b>

The available funds were spent on adverts for prequalification of service providers, procurement for various projects, procurement of motorcycles for revenue mobilisation, payroll management and small office equipment, among others.

**Vote: 502** Apac District**2015/16 Quarter 1****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	291,367	21%	291,367	291,367	100%
Conditional Grant to PAF monitoring	22,913	5,728	25%	5,728	5,728	100%
Locally Raised Revenues	37,030	9,258	25%	9,258	9,258	100%
Multi-Sectoral Transfers to LLGs	488,068	63,931	13%	63,931	63,931	100%
District Unconditional Grant - Non Wage	96,332	24,083	25%	24,083	24,083	100%
Urban Unconditional Grant - Non Wage	132,534	33,133	25%	33,133	33,133	100%
Transfer of Urban Unconditional Grant - Wage	18,042	4,511	25%	4,511	4,511	100%
Transfer of District Unconditional Grant - Wage	602,895	150,724	25%	150,724	150,724	100%
<b>Total Revenues</b>	<b>1,397,813</b>	<b>291,367</b>	<b>21%</b>	<b>291,367</b>	<b>291,367</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,397,813	236,324	17%	344,371	236,324	69%
Wage	744,945	154,254	21%	186,236	154,254	83%
Non Wage	652,868	82,070	13%	158,134	82,070	52%
<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>236,324</b>	<b>17%</b>	<b>344,371</b>	<b>236,324</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55,043	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,043</b>	<b>4%</b>			

By the end of the quarter ,Finance department realised 94% 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 39% of the 1st quarter allocation implementing activities.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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 1**

**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	15/07/2014
Value of LG service tax collection	12	3
Value of Other Local Revenue Collections	12	3
Date of Approval of the Annual Workplan to the Council	15/06/2015	01/07/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>1,397,813</b>	<b>236,324</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,397,813</b>	<b>236,324</b>

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

other workplans produced for the next Financial year

**Vote: 502** Apac District**2015/16 Quarter 1****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	1,238,215	25%	1,259,985	1,238,215	98%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	51,729	12,932	25%	12,932	12,932	100%
Conditional Grant to PAF monitoring	30,576	7,644	25%	7,644	7,644	100%
Conditional transfers to DSC Operational Costs	47,033	11,758	25%	11,758	11,758	100%
Conditional transfers to Salary and Gratuity for LG ele	159,682	39,920	25%	39,920	39,920	100%
Conditional transfers to Councillors allowances and E	151,854	16,194	11%	37,963	16,194	43%
Pension for Teachers	1,312,004	328,001	25%	328,001	328,001	100%
Pension and Gratuity for Local Governments	3,052,460	763,115	25%	763,115	763,115	100%
Locally Raised Revenues	62,000	15,500	25%	15,500	15,500	100%
Multi-Sectoral Transfers to LLGs	21,186	5,297	25%	5,297	5,297	100%
District Unconditional Grant - Non Wage	19,752	4,938	25%	4,938	4,938	100%
Transfer of District Unconditional Grant - Wage	107,327	26,832	25%	26,832	26,832	100%
<b>Total Revenues</b>	<b>5,039,939</b>	<b>1,238,215</b>	<b>25%</b>	<b>1,259,985</b>	<b>1,238,215</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,039,939	348,360	7%	156,475	348,360	223%
Wage	4,414,448	12,240	0%	12,496	12,240	98%
Non Wage	625,491	336,120	54%	143,979	336,120	233%
<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>5,039,939</b>	<b>348,360</b>	<b>7%</b>	<b>156,475</b>	<b>348,360</b>	<b>223%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		874,355	17%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>889,855</b>	<b>18%</b>			

Out of the planned UGX 1,222,715 at least a total of sum of shillings worth 304,347/= was received and spent on the departmental activities during the period of 1st quarter F/Y 2015/16

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

Late release of funds and IFMS frequent complications/break downs

**(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 1**

***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	38
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	11	1
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	11	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>5,039,939</b>	<b>348,360</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,039,939</b>	<b>348,360</b>

The funds were spent on the areas of Council administration, Procurement and Logistics, Local Government Public Accounts Committee and Land Board meetings

**Vote: 502** Apac District**2015/16 Quarter 1****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	137,123	25%	137,123	137,123	100%
Conditional Grant to Agric. Ext Salaries	120,355	30,089	25%	30,089	30,089	100%
Conditional transfers to Production and Marketing	207,053	51,763	25%	51,763	51,763	100%
Locally Raised Revenues	25,000	6,250	25%	6,250	6,250	100%
District Unconditional Grant - Non Wage	8,672	2,168	25%	2,168	2,168	100%
Transfer of District Unconditional Grant - Wage	187,411	46,853	25%	46,853	46,853	100%
<i>Development Revenues</i>	35,377	0	0%	8,844	0	0%
Donor Funding	26,000	0	0%	6,500	0	0%
LGMSD (Former LGDP)	9,377	0	0%	2,344	0	0%
<b>Total Revenues</b>	<b>583,869</b>	<b>137,123</b>	<b>23%</b>	<b>145,967</b>	<b>137,123</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	548,492	28,620	5%	152,016	28,620	19%
Wage	224,509	0	0%	26,039	0	0%
Non Wage	323,983	28,620	9%	125,977	28,620	23%
<i>Development Expenditure</i>	35,377	0	0%	62,791	0	0%
Domestic Development	9,377	0	0%	56,291	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
<b>Total Expenditure</b>	<b>583,869</b>	<b>28,620</b>	<b>5%</b>	<b>214,807</b>	<b>28,620</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		102,253	19%			
<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>108,503</b>	<b>19%</b>			

The department received shs.47,000,000. and it was used as detailed below: a) Entomology = 4,000,000/= b) Fisheries = 4,800,000/= c) Veterinary = 4,300,000/= d) Crops = 4,000,000/= Production Office = PRDP 4,000,000/= and PMG = 4,600,000/=

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

The un spent funds on the bank accounts is for paying for items under procurement after nthey have been successfully delivered by the suppliers.

**(ii) Highlights of Physical Performance**

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

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	0	50
No. of pests, vector and disease control interventions carried out (PRDP)	12	5
No. of livestock vaccinated	4250	8000
No of livestock by types using dips constructed	40000	4000
No. of livestock by type undertaken in the slaughter slabs	250000	6000
No. of fish ponds constructed and maintained	6	1
No. of fish ponds stocked	12	3
Quantity of fish harvested	3000000	12000
Number of anti vermin operations executed quarterly	12	3
No. of parishes receiving anti-vermin services	64	27
No. of tsetse traps deployed and maintained	120	30
No. of cattle dips constructed (PRDP)		20
<b>Function Cost (UShs '000)</b>	<b>518,860</b>	<b>24,120</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	468	120
No of businesses issued with trade licenses	34	9
<b>Function Cost (UShs '000)</b>	<b>65,009</b>	<b>4,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>583,869</b>	<b>28,620</b>

All the major activities planned for were executed ; Under Crop, 50 bags of Sun flower seed were purchased and distributed to farmers. In Veterinary, about 8,000 heads of cattle were vaccinated against FMD in Akokoro and Ibuje sub counties. In Fisheries 3 fish tanks were constructed and stocked. In Entomology a number of tsetse traps were impregnated and deployed in high risk areas of the district with tsetse flies. Under production office 4 supervisory visits were made, 8 on spot visits made and 10 project management committees to supervise community projects were formed.

**OPERATION WEALTH CREATION.****TOTAL QUANTITY OF INPUT SENT FROM CENTRE FOR OWC PROGRAMME**

1. MAIZE = 15,252 Kgs, 1525 acres planted @ 10 Kg per acre.
2. RICE = 4000 Kgs, 100 acres planted @ 40 kgs per acre.
3. CASSAVA = 3612 Bags, 451 acres planted @ 8 bags per acres.
4. CITRUS = 60294 Seedlings, 143 acres planted @ 459 seedlings per acre.
5. GROUNDNUTS = 1000 Kgs, 18 acres planted @ 60 Kgs per acre.
6. Pineapples = 10,000 suckers, @ 14,000 suck / acres.
7. DAIRY COWS = 40 Fr.
8. LOCAL BULLS, = 34
9. GOATS = 152
10. Citrus = 10,000, 22 acres planted @ 459 seedlings.
11. Maize = 12 Tons, 1200 acres planted @ 10 kgs per acre.
12. Soya beans = 1170 Kgs, 117 acres planted @ 10 kgs per acre.
13. G/nuts = 143 bags, 71 acres planted @ 60 kgs per acre.

**Vote: 502** Apac District**2015/16 Quarter 1****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	920,025	25%	920,025	920,025	100%
Conditional Grant to PHC Salaries	3,065,343	766,336	25%	766,336	766,336	100%
Conditional Grant to PHC- Non wage	217,081	54,270	25%	54,270	54,270	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	30,370	7,593	25%	7,593	7,593	100%
Locally Raised Revenues	33,238	8,310	25%	8,310	8,310	100%
District Unconditional Grant - Non Wage	8,672	2,168	25%	2,168	2,168	100%
Transfer of District Unconditional Grant - Wage	193,761	48,440	25%	48,440	48,440	100%
<i>Development Revenues</i>	2,569,168	413,159	16%	642,292	413,159	64%
Conditional Grant to District Hospitals	500,000	100,000	20%	125,000	100,000	80%
Conditional Grant to PHC - development	328,454	65,691	20%	82,114	65,691	80%
Sanitation and Hygiene	250,080	62,520	25%	62,520	62,520	100%
Donor Funding	1,455,000	176,040	12%	363,750	176,040	48%
LGMSD (Former LGDP)	35,633	8,908	25%	8,908	8,908	100%
<b>Total Revenues</b>	<b>6,249,267</b>	<b>1,333,184</b>	<b>21%</b>	<b>1,562,317</b>	<b>1,333,184</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,680,099	846,480	23%	920,029	846,480	92%
Wage	3,259,104	766,336	24%	814,776	766,336	94%
Non Wage	420,995	80,144	19%	105,253	80,144	76%
<i>Development Expenditure</i>	2,569,168	224,746	9%	692,288	224,746	32%
Domestic Development	1,114,168	48,706	4%	328,538	48,706	15%
Donor Development	1,455,000	176,040	12%	363,750	176,040	48%
<b>Total Expenditure</b>	<b>6,249,267</b>	<b>1,071,226</b>	<b>17%</b>	<b>1,612,317</b>	<b>1,071,226</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73,544	2%			
<i>Development Balances</i>		188,413	7%			
Domestic Development		188,413	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>261,958</b>	<b>4%</b>			

During the quarter, the sector received a total of 1,333,184 (85% of the quarterly planned budget) and spent a total of 1,099,742 (68% of the budget). The fund was mainly used in payment for uncompleted projects of 2014/15, Service deliver (EPI, MCH, Malaria epidemic response, control and prevention of communicable diseases etc in the lower health facilities). It also supported monitoring and supervision of projects, DHMT meetings and conducting supervision to lower health facilities. No new construction projects started as it is under bidding process. Most of the works will commence in the next quarter.

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

4% of the fund received was not spent because of delayed bidding process for the new projects. In addition some fund were processed late and could not be captured in this report.

**(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 1****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>		
Number of inpatients that visited the NGO Basic health facilities	1540	806
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430	202
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960	306
Number of trained health workers in health centers	400	72
No.of trained health related training sessions held.	25	8
Number of outpatients that visited the Govt. health facilities.	235000	94688
Number of inpatients that visited the Govt. health facilities.	20000	2339
No. and proportion of deliveries conducted in the Govt. health facilities	7000	979
%age of approved posts filled with qualified health workers	90	76
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	89
No. of children immunized with Pentavalent vaccine	15000	2091
No. of new standard pit latrines constructed in a village	12609	116
No. of villages which have been declared Open Defecation Free(ODF)	320	22
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	48000000
Value of health supplies and medicines delivered to health facilities by NMS	100	96
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	34
%age of approved posts filled with trained health workers	80	86
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	19800	4205
No. and proportion of deliveries in the District/General hospitals	3740	598
Number of total outpatients that visited the District/ General Hospital(s).	121000	14153
Number of outpatients that visited the NGO Basic health facilities	33000	3227
No of healthcentres rehabilitated	1	0
No of staff houses constructed (PRDP)	1	2
No of staff houses rehabilitated (PRDP)	2	1
No of maternity wards rehabilitated	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>6,249,267</b>	<b>1,071,226</b>
<b>Cost of Workplan (USHS '000):</b>	<b>6,249,267</b>	<b>1,071,226</b>

Major physical performance included, Staff house at Aganga HCII was practically completed and the staff house at Acwao HCII at 90% completion. These will be commissioned in the next quarter. However the District received adequate stock of medicines and other essential equipments from SHSSP project for the Hospital.

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**Vote: 502** Apac District

**2015/16 Quarter 1**

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*Workplan 5: Health*



**Vote: 502** Apac District**2015/16 Quarter 1****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	3,309,124	26%	3,219,231	3,309,124	103%
Conditional Grant to Tertiary Salaries	266,931	66,733	25%	66,733	66,733	100%
Conditional Grant to Primary Salaries	9,213,757	2,303,439	25%	2,303,439	2,303,439	100%
Conditional Grant to Secondary Salaries	1,516,281	379,070	25%	379,070	379,070	100%
Conditional Grant to Primary Education	969,535	273,691	28%	242,384	273,691	113%
Conditional Grant to Secondary Education	605,022	201,674	33%	151,256	201,674	133%
Conditional transfers to School Inspection Grant	34,664	8,666	25%	8,666	8,666	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Locally Raised Revenues	22,720	5,680	25%	5,680	5,680	100%
District Unconditional Grant - Non Wage	17,344	4,336	25%	4,336	4,336	100%
Transfer of District Unconditional Grant - Wage	132,671	33,168	25%	33,168	33,168	100%
<i>Development Revenues</i>	1,158,937	222,226	19%	289,734	222,226	77%
Conditional Grant to SFG	563,290	112,658	20%	140,823	112,658	80%
Construction of Secondary Schools	486,886	97,377	20%	121,721	97,377	80%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	48,761	12,190	25%	12,190	12,190	100%
<b>Total Revenues</b>	<b>14,035,862</b>	<b>3,531,349</b>	<b>25%</b>	<b>3,508,966</b>	<b>3,531,349</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,876,924	12,557	0%	2,815,715	12,557	0%
Wage	11,009,095	0	0%	2,752,275	0	0%
Non Wage	1,867,829	12,557	1%	63,441	12,557	20%
<i>Development Expenditure</i>	1,158,937	0	0%	209,957	0	0%
Domestic Development	1,098,937	0	0%	194,957	0	0%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>14,035,862</b>	<b>12,557</b>	<b>0%</b>	<b>3,025,672</b>	<b>12,557</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,296,566	26%			
<i>Development Balances</i>		222,226	19%			
Domestic Development		222,226	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,518,792</b>	<b>25%</b>			

The sector received shs78,694,000= for SFG-PRDP component, shs 33,694,000 SFG-Normal. School Inspection grant received in the quarter was shs 10,047,000=

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

Most of the contract works were advertised in the quarter and there fore the procurement process is on going . These advertised contracts is rolled and will be implemented in the 2nd 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: 0781 Pre-Primary and Primary Education**

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE (PRDP)	0	2
No. of primary schools receiving furniture	0	9
No. of primary schools receiving furniture (PRDP)	0	1
No. of teachers paid salaries	1668	1668
No. of qualified primary teachers	1668	1668
No. of pupils enrolled in UPE	104000	104000
No. of student drop-outs	320	320
No. of Students passing in grade one	260	0
No. of pupils sitting PLE	4000	5014
<b>Function Cost (US\$ '000)</b>	<b>10,863,016</b>	<b>12,557</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	300	0
No. of students sitting O level	680	711
No. of students enrolled in USE	890	3855
No. of classrooms constructed in USE	0	4
<b>Function Cost (US\$ '000)</b>	<b>2,527,430</b>	<b>0</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	72	72
No. of students in tertiary education	1896	1896
<b>Function Cost (US\$ '000)</b>	<b>605,228</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	137
No. of secondary schools inspected in quarter	8	11
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>40,189</b>	<b>0</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,035,862</b>	<b>12,557</b>

Non-residential building was paid shs56,100,419,allowances took shs 6,618,000=,Fuel was paid shs 4,200,000,Books and Newspapers took 60,000=,Printing and stationery took shs 595,000=,Maintenance of Machinery was paid shs 995,000=,Electricity was paid shs 47,353=,Bank charges shs 42,100

**Vote: 502** Apac District**2015/16 Quarter 1****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	79,539	25%	79,539	79,539	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Other Transfers from Central Government	37,700	9,425	25%	9,425	9,425	100%
Multi-Sectoral Transfers to LLGs	224,596	56,149	25%	56,149	56,149	100%
Transfer of District Unconditional Grant - Wage	45,861	11,465	25%	11,465	11,465	100%
<i>Development Revenues</i>	2,805,414	400,367	14%	701,353	400,367	57%
Roads Rehabilitation Grant	708,738	140,348	20%	177,185	140,348	79%
Donor Funding	1,056,600	0	0%	264,150	0	0%
LGMSD (Former LGDP)	33,758	8,439	25%	8,439	8,439	100%
Other Transfers from Central Government	781,721	195,430	25%	195,430	195,430	100%
Multi-Sectoral Transfers to LLGs	224,596	56,149	25%	56,149	56,149	100%
<b>Total Revenues</b>	<b>3,123,571</b>	<b>479,906</b>	<b>15%</b>	<b>780,893</b>	<b>479,906</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,561	15,440	17%	23,390	15,440	66%
Wage	61,785	15,440	25%	15,446	15,440	100%
Non Wage	31,776	0	0%	7,944	0	0%
<i>Development Expenditure</i>	2,805,414	168,660	6%	636,467	168,660	26%
Domestic Development	1,748,813	168,660	10%	372,317	168,660	45%
Donor Development	1,056,600	0	0%	264,150	0	0%
<b>Total Expenditure</b>	<b>2,898,975</b>	<b>184,100</b>	<b>6%</b>	<b>659,857</b>	<b>184,100</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52,174	16%			
<i>Development Balances</i>		36,276	1%			
Domestic Development		36,276	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>295,806</b>	<b>10%</b>			

By the end of the quarter, Roads & Engineering department received 34% of the budget. Donor was low due to donor cuts and other Gov't transfers which heavily relies on donors also fell. The department however spent 17% of the funds realised in the quarter and to implement quarter one activities.

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

There was unspent balance of Shs 193,249,000/= Being funds for road works in progress. However we had the following EFTs by the end of the quarter 1 Shajapa Technical Works Shs 8,405,150/=, 2- Tic Lokere Ent. Shs 183,739,918/= Breakdown of road machinery

**(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: 0481 District, Urban and Community Access Roads**

**Vote: 502** Apac District**2015/16 Quarter 1*****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	16
Length in Km of District roads routinely maintained	324	62
Length in Km of District roads periodically maintained	248	48
Length in Km of District roads maintained.	148	12
Lengths in km of community access roads maintained	124	12
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,805,414</b>	<b>168,660</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>93,561</b>	<b>15,440</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>2,898,975</b>	<b>184,100</b>

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

**Vote: 502** Apac District**2015/16 Quarter 1****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	19,273	21%	22,568	19,273	85%
Locally Raised Revenues	13,180	0	0%	3,295	0	0%
District Unconditional Grant - Non Wage	32,000	8,000	25%	8,000	8,000	100%
Transfer of District Unconditional Grant - Wage	45,093	11,273	25%	11,273	11,273	100%
<i>Development Revenues</i>	796,843	151,369	19%	199,211	151,369	76%
Conditional transfer for Rural Water	756,843	151,369	20%	189,211	151,369	80%
Donor Funding	40,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>887,116</b>	<b>170,642</b>	<b>19%</b>	<b>221,779</b>	<b>170,642</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,273	8,666	10%	25,068	8,666	35%
Wage	21,359	5,330	25%	5,340	5,330	100%
Non Wage	68,914	3,336	5%	19,728	3,336	17%
<i>Development Expenditure</i>	796,843	0	0%	199,211	0	0%
Domestic Development	756,843	0	0%	189,211	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>887,116</b>	<b>8,666</b>	<b>1%</b>	<b>224,279</b>	<b>8,666</b>	<b>4%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,607	12%			
<i>Development Balances</i>		151,369	19%			
Domestic Development		151,369	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>161,976</b>	<b>18%</b>			

All the funds meant for quarter 1 activities were released and spent

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

The funds in the bank account is meant for second 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 502** Apac District**2015/16 Quarter 1****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	0
No. of water points tested for quality	22	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	22	0
No. of water points rehabilitated	22	0
% of rural water point sources functional (Shallow Wells )	80	60
No. of water pump mechanics, scheme attendants and caretakers trained	22	0
No. of water and Sanitation promotional events undertaken	12	3
No. of water user committees formed.	27	0
No. Of Water User Committee members trained	27	0
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	12
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	4	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	21	0
No. of deep boreholes rehabilitated (PRDP)	15	0
<b>Function Cost (US\$ '000)</b>	<b>887,116</b>	<b>8,666</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>8,666</b>

All construction i.e hardware activities are planned in quarter 2

**Vote: 502** Apac District**2015/16 Quarter 1****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	45,399	25%	45,399	45,399	100%
Conditional Grant to District Natural Res. - Wetlands (	31,206	7,802	25%	7,802	7,802	100%
Locally Raised Revenues	13,330	3,333	25%	3,333	3,333	100%
Other Transfers from Central Government	31,728	7,932	25%	7,932	7,932	100%
District Unconditional Grant - Non Wage	30,112	7,528	25%	7,528	7,528	100%
Transfer of District Unconditional Grant - Wage	75,221	18,805	25%	18,805	18,805	100%
<i>Development Revenues</i>	15,600	3,900	25%	3,900	3,900	100%
Other Transfers from Central Government	15,600	3,900	25%	3,900	3,900	100%
<b>Total Revenues</b>	<b>197,197</b>	<b>49,299</b>	<b>25%</b>	<b>49,299</b>	<b>49,299</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	181,597	28,328	16%	45,399	28,328	62%
Wage	75,221	18,805	25%	18,805	18,805	100%
Non Wage	106,376	9,523	9%	26,594	9,523	36%
<i>Development Expenditure</i>	15,600	0	0%	3,900	0	0%
Domestic Development	15,600	0	0%	3,900	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>197,197</b>	<b>28,328</b>	<b>14%</b>	<b>49,299</b>	<b>28,328</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,071	9%			
<i>Development Balances</i>		3,900	25%			
Domestic Development		3,900	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,971</b>	<b>11%</b>			

100% of the revenue for the first quarter budget has been received and spent.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring (PRDP)	0	3
No. of monitoring and compliance surveys undertaken		8
Area (Ha) of trees established (planted and surviving)	2	0
No. of Agro forestry Demonstrations	12	1
No. of monitoring and compliance surveys/inspections undertaken	10	5
No. of Water Shed Management Committees formulated	0	1
No. of Wetland Action Plans and regulations developed	0	9
<b>Function Cost (UShs '000)</b>	<b>197,197</b>	<b>28,328</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,197</b>	<b>28,328</b>

***Workplan 8: Natural Resources***

One training on agroforestry involving 40 participant conducted,5 regulatory activities under forestry,9 for wetland and 8 under environment were also done all meant to promote compliance and ensure restoration of the degraded natural resources.Also awareness on climate change focusing on farmers was conducted. There was one radio talk show on wise use of wetlands.



**Vote: 502** Apac District**2015/16 Quarter 1****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	147,705	25%	145,334	147,705	102%
Conditional Grant to Functional Adult Lit	14,394	3,599	25%	3,598	3,599	100%
Conditional Grant to Community Devt Assistants Non	3,646	3,282	90%	912	3,282	360%
Conditional Grant to Women Youth and Disability Gr	13,130	3,282	25%	3,282	3,282	100%
Conditional transfers to Special Grant for PWDs	27,412	6,853	25%	6,853	6,853	100%
Locally Raised Revenues	14,769	3,692	25%	3,692	3,692	100%
Multi-Sectoral Transfers to LLGs	467,270	116,817	25%	116,817	116,817	100%
District Unconditional Grant - Non Wage	8,504	2,126	25%	2,126	2,126	100%
Transfer of District Unconditional Grant - Wage	32,211	8,053	25%	8,053	8,053	100%
<i>Development Revenues</i>	142,950	35,738	25%	35,738	35,738	100%
LGMSD (Former LGDP)	104,489	26,122	25%	26,122	26,122	100%
Other Transfers from Central Government	38,462	9,615	25%	9,615	9,615	100%
<b>Total Revenues</b>	<b>724,286</b>	<b>183,443</b>	<b>25%</b>	<b>181,072</b>	<b>183,443</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	581,336	94,164	16%	145,334	94,164	65%
Wage	32,211	8,020	25%	8,053	8,020	100%
Non Wage	549,125	86,144	16%	137,281	86,144	63%
<i>Development Expenditure</i>	142,950	0	0%	35,738	0	0%
Domestic Development	142,950	0	0%	35,738	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>724,286</b>	<b>94,164</b>	<b>13%</b>	<b>181,071</b>	<b>94,164</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,849	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,279</b>	<b>12%</b>			

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

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

The unspent funds amounting to Ushs. 49,849,000 only was meant for infrastructure development including: establishment of metal fabrication workshops for the youth groups; these has been delayed due to the long procurement process.

**(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	6
No. FAL Learners Trained	24	12
<b>Function Cost (UShs '000)</b>	<b>724,286</b>	<b>94,164</b>
<b>Cost of Workplan (UShs '000):</b>	<b>724,286</b>	<b>94,164</b>

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**Vote: 502** Apac District

**2015/16 Quarter 1**

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

The department trained FAL instructors and learners, mobilised and facilitated community groups to engage in development programmes and supported the special interest groups such as women, youths and children.

**Vote: 502** Apac District**2015/16 Quarter 1****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	20,271	25%	20,271	20,271	100%
Conditional Grant to PAF monitoring	6,032	1,508	25%	1,508	1,508	100%
Locally Raised Revenues	4,770	1,193	25%	1,193	1,193	100%
District Unconditional Grant - Non Wage	6,504	1,626	25%	1,626	1,626	100%
Transfer of District Unconditional Grant - Wage	63,778	15,945	25%	15,945	15,945	100%
<i>Development Revenues</i>	306,000	9,000	3%	76,500	9,000	12%
Donor Funding	270,000	0	0%	67,500	0	0%
LGMSD (Former LGDP)	36,000	9,000	25%	9,000	9,000	100%
<b>Total Revenues</b>	<b>387,084</b>	<b>29,271</b>	<b>8%</b>	<b>96,771</b>	<b>29,271</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,084	14,020	17%	22,771	14,020	62%
Wage	63,778	9,700	15%	15,945	9,700	61%
Non Wage	17,306	4,320	25%	6,827	4,320	63%
<i>Development Expenditure</i>	306,000	6,683	2%	76,500	6,683	9%
Domestic Development	36,000	6,683	19%	9,000	6,683	74%
Donor Development	270,000	0	0%	67,500	0	0%
<b>Total Expenditure</b>	<b>387,084</b>	<b>20,703</b>	<b>5%</b>	<b>99,271</b>	<b>20,703</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,251	8%			
<i>Development Balances</i>		2,317	1%			
Domestic Development		2,317	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,568</b>	<b>2%</b>			

Of the UGX. 99,271,000 planned during first quarter, the unit received only shs. 29,271,000. Of this amount, shs. 20,702,000 was spent on the various planned activities. This shortfall was caused by lack of support from UNICEF to conduct birth registration activities in the district.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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		5
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		1
<i>Function Cost (UShs '000)</i>	387,084	20,703
<b>Cost of Workplan (UShs '000):</b>	<b>387,084</b>	<b>20,703</b>

The available funds was used to facilitate staff for the regional budget consultative meeting, conducting the district budget conference, monitoring and supervision of all PRDP investments and production of reports including minutes of

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**Vote: 502** Apac District

**2015/16 Quarter 1**

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*Workplan 10: Planning*

DTPC.

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<i>% Budget</i>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<i>% Q Plan</i>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	103,223	25,806	25%	25,806	25,806	100%
Conditional Grant to PAF monitoring	12,476	3,119	25%	3,119	3,119	100%
Locally Raised Revenues	4,770	1,193	25%	1,193	1,193	100%
District Unconditional Grant - Non Wage	16,504	4,126	25%	4,126	4,126	100%
Transfer of District Unconditional Grant - Wage	69,473	17,368	25%	17,368	17,368	100%
<b>Total Revenues</b>	<b>103,223</b>	<b>25,806</b>	<b>25%</b>	<b>25,806</b>	<b>25,806</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	103,223	16,241	16%	28,306	16,241	57%
Wage	69,473	10,606	15%	17,368	10,606	61%
Non Wage	33,750	5,635	17%	10,938	5,635	52%
<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>16,241</b>	<b>16%</b>	<b>28,306</b>	<b>16,241</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,564	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,564</b>	<b>9%</b>			

A total of shs 28,306,000 was planned for the quarter but only shs 25,806,000 was released including salaries for staff. Only shs 16,000,241 was spent during the quarter.

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

**(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	1
Date of submitting Quarterly Internal Audit Reports	15/10/2014	30/10/2015
<i>Function Cost (UShs '000)</i>	103,223	16,241
<b>Cost of Workplan (UShs '000):</b>	<b>103,223</b>	<b>16,241</b>

Audit report submitted to the stakeholders. Financial statements of sub counties reviewed and inspection of projects under various programmes done.

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**Vote: 502** Apac District

**2015/16 Quarter 1**

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**Vote: 502** Apac District**2015/16 Quarter 1****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>Some small Office Equipment procured; 3 batches of paychange reports submitted to the Ministry; Departmental staff salary paid for all the 3months in Q1; 3 TPC meetings held and minutes produced; Q1 Reports produced on monitoring and suport super</b>
<i>General Staff Salaries</i>		51,226
<i>Allowances</i>		26,013
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		10,140
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		7,972
<i>Printing, Stationery, Photocopying and Binding</i>		17,942
<i>Small Office Equipment</i>		840
<i>Subscriptions</i>		6,000
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		2,547
<i>Water</i>		90
<i>Travel inland</i>		5,777
<i>Fuel, Lubricants and Oils</i>		7,438
<i>Maintenance - Civil</i>		300
<i>Maintenance - Vehicles</i>		6,323
<i>Fines and Penalties/ Court wards</i>		10,000
<i>Wage Rec't:</i>	86,813	51,226
<i>Non Wage Rec't:</i>	261,385	102,481
<i>Domestic Dev't:</i>	824,241	
<i>Donor Dev't:</i>	66,500	
<b>Total</b>	<b>1,238,939</b>	<b>153,707</b>

**Output: Human Resource Management**

**Vote: 502** Apac District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:

Staff pay slips and payroll collected from Ministry of Public Service on monthly basis, Pay change forms for employees updated monthly;  
 ...New employees accessed the payroll, Staff salaries paid monthly;  
 ... Staffunder training in CPA/ACCA/ATC

<i>Allowances</i>		4,671
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Small Office Equipment</i>		1,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	11,479
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>11,479</b>

**Output: Public Information Dissemination**

Non Standard Outputs:

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

<i>Advertising and Public Relations</i>		2,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>2,790</b>

**Output: Records Management**

Non Standard Outputs:

District Records constantly updated and filed in the correct place.

<i>Allowances</i>		365
<i>Books, Periodicals &amp; Newspapers</i>		134
<i>Printing, Stationery, Photocopying and Binding</i>		984
<i>Small Office Equipment</i>		878
<i>Postage and Courier</i>		51



**Vote: 502** Apac District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:**Non Wage Rec't:* 3,000 2,412*Domestic Dev't:**Donor Dev't:***Total** 3,000 2,412**Output: Information collection and management**

Non Standard Outputs:

Data and information collected for purpose of decision making, planing and report making for various programs.

*Allowances* 8,860*Workshops and Seminars* 970*Printing, Stationery, Photocopying and Binding* 350*Wage Rec't:**Non Wage Rec't:* 31,852 10,180*Domestic Dev't:**Donor Dev't:***Total** 31,852 10,180**Output: Procurement Services**

Non Standard Outputs:

Procurement of works and service providers just completed and contract due for signing.

*Allowances* 1,100*Printing, Stationery, Photocopying and Binding* 1,612*Wage Rec't:**Non Wage Rec't:* 9,500 2,712*Domestic Dev't:**Donor Dev't:***Total** 9,500 2,712**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)

15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)

**Vote: 502** Apac District**2015/16 Quarter 1****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**

Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis
<i>General Staff Salaries</i>		154,254
<i>Allowances</i>		15,620
<i>Advertising and Public Relations</i>		1,500
<i>Workshops and Seminars</i>		4,620
<i>Staff Training</i>		2,400
<i>Computer supplies and Information Technology (IT)</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		8,640
<i>Fuel, Lubricants and Oils</i>		6,200
<i>Wage Rec't:</i>	186,236	154,254
<i>Non Wage Rec't:</i>	113,634	41,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>299,871</b>	<b>195,634</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	3 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and 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 Hotel Tax Collected	0 (Not Applicable)	0 (Not Applicable)
Value of LG service tax collection	3 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)
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>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	11,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>11,200</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2015 (N/A)
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**Vote: 502** Apac District**2015/16 Quarter 1****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**

Date of Approval of the Annual Workplan to the Council

01/07/2015 (Uploading Budget and annual workplans onto the Intergrated Financial management System at District Headquarters.)

01/07/2015 (Uploading Budget and annual workplans onto the Intergrated Financial management System 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.

Allowances		3,200
Workshops and Seminars		4,000
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		5,200
Wage Rec't:		
Non Wage Rec't:	14,000	13,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,000</b>	<b>13,100</b>

**Output: LG Expenditure mangement 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 timeSubmission 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

Allowances		1,960
Workshops and Seminars		890
Printing, Stationery, Photocopying and Binding		4,000
Fuel, Lubricants and Oils		1,640
Wage Rec't:		
Non Wage Rec't:	10,000	8,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>8,490</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)

30/09/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)

Non Standard Outputs:

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

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

Printing, Stationery, Photocopying and Binding		4,000
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**Vote: 502** Apac District**2015/16 Quarter 1****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>2. Finance</b>		
Allowances		2,640
Workshops and Seminars		1,260
Wage Rec't:		
Non Wage Rec't:	10,000	7,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>7,900</b>

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

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council and committee meetings were not conducted due to engagement in political primary elections.
Workshops and Seminars		200
Books, Periodicals & Newspapers		199
Printing, Stationery, Photocopying and Binding		4,042
Travel abroad		3,703
Fuel, Lubricants and Oils		10,088
General Staff Salaries		12,240
Contract Staff Salaries (Incl. Casuals, Temporary)		242,763
Allowances		2,702
Statutory salaries		28,409
Wage Rec't:	12,496	12,240
Non Wage Rec't:	84,979	292,107
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>97,475</b>	<b>304,347</b>

**Output: LG procurement management services**

**Vote: 502** Apac District**2015/16 Quarter 1****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**

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.

Procurement work plan produced and approved by District Council.  
25 revenue points given out  
400 bid documents produced  
Advertisement for prequalification for works, supplies & revenue points done  
35 companies prequalified for works, 15 for supplies

Allowances		1,100
Advertising and Public Relations		4,800
Printing, Stationery, Photocopying and Binding		1,900
Wage Rec't:		
Non Wage Rec't:	12,000	7,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,000</b>	<b>7,800</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

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

103 staffs applicants for confirmation id due  
5 qualified staffs recruited on probation  
18 qualified staffs recruited on contract

Allowances		6,440
Advertising and Public Relations		4,350
Books, Periodicals & Newspapers		1,700
Computer supplies and Information Technology (IT)		3,500
Printing, Stationery, Photocopying and Binding		500
Travel inland		280
Fuel, Lubricants and Oils		370
Wage Rec't:		
Non Wage Rec't:	12,000	17,140
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,000</b>	<b>17,140</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

30 (Land applications cleared and beneficiaries issued with certificates of customary ownership)

38 (38 Land applications received  
1 board meeting held)

No. of Land board meetings

1 (Quarterly land board meetings held and minutes produced)

1 (1 land board meeting held.)

Non Standard Outputs:

Community awareness on the advantages of land registration/demarcation increased

1 community awareness held in Chawente Sub County in conjunction with

**Vote: 502** Apac District**2015/16 Quarter 1****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>		
<i>Allowances</i>		2,980
<i>Workshops and Seminars</i>		155
<i>Printing, Stationery, Photocopying and Binding</i>		319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	3,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>3,454</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	0 (No council meeting was held.)
No. of Auditor General's queries reviewed per LG	3 (Auditor general's queries reviewed and responded by the District and per Sub-county)	1 (1 report for LGPAC sitting in place Auditor General's queries and internal auditor reviewed for both District and LLGs.)
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council	No field visit was carried out only desk queries were done
<i>Allowances</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	6,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>6,800</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobilised within the District	The DEC members together with all Chairperson LC IIIs went for a retreat at Karuma in a bid to vide for how the District could attract investors and how to apply PPP principles.
<i>Allowances</i>		5,483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	5,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>5,483</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		

**Vote: 502** Apac District**2015/16 Quarter 1****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>		
No. of District land Boards, Area Land Committees and LC Courts trained	3 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	1 (1 Area land committee training held)
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	2 radio talk shows conducted at local FM stations.
<i>Allowances</i>		3,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>3,336</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	2 Supervisory visits made by CAO, CFO, PIO, DPO, Coord. OWC and Accountant at proposed sites for Grinding Mill installation. 3 Quarterly Financial and Activity report made and submitted to Entebbe. 4 on-spot visits on disease surveillance made in all the
<i>Allowances</i>		2,460
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		690
<i>Fuel, Lubricants and Oils</i>		2,380
<i>Maintenance - Vehicles</i>		1,180
<i>Wage Rec't:</i>	26,039	
<i>Non Wage Rec't:</i>	18,124	6,870
<i>Domestic Dev't:</i>	56,291	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,454</b>	<b>6,870</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	50 (50 sachets of sunflower seeds were purchased and distributed to progressive farmers in the sub counties of Apac, Aduku, Ibuje and Abongomola.)
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**Vote: 502** Apac District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Surveillance was done by Ngura Jacob (DAO), Ocen Paskweli (AAO), Opule Sam (AAO) and Betty Jokene (AO) in the sub counties of Abongomola, Apac and Ibuje. This was to establish population of White Flies and the incidence of Cassava Mosaic on cassava produc

<i>Allowances</i>		888
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Medical and Agricultural supplies</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,940	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,940</b>	<b>4,000</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	62500 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	6000 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (1000), Poltry (1,000))
No. of livestock vaccinated	1000 (Livestock and poultry traeted and vaccinated at community level)	8000 (8,000 Heads of Cattle were vaccinated against FMD in Akokoro and Ibuje Sub counties. 5917 Heads of cattle were treated against Trypanosomiasis, Tick-borne Diseases and Fascioliasis in the sub counties of Chegere, Inomo, Chawente, Ibuje and Apac.)
No of livestock by types using dips constructed	10000 (Constructed dips effectively used by livestock at community level)	4000 (Constructed dips effectively used by livestock at community level)
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 Ad	17 cows were inseminated with Fr. Semen but in all 60 Assorted Straws and 120 lts of liquid Nitrogen was purchased.
<i>Allowances</i>		1,950
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,675	3,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,675</b>	<b>3,850</b>

**Output: Fisheries regulation**



**Vote: 502** Apac District**2015/16 Quarter 1****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 fish ponds constructed and maintained	1 (Fish ponds constructed and maintained at community level)	1 (3 Fish tanks construct. 2 at Atopi under PMG and 1 in Town council (PRDP).)
No. of fish ponds stocked	3 ( fish ponds stocked and maintained at community level)	3 (fish ponds stocked and maintained at community level)
Quantity of fish harvested	750000 (Mature and recommended fish harvested and supplied to consumers)	12000 (Mature and recommended fish harvested and supplied to consumers)
Non Standard Outputs:	wooden boats (1) Procured Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Tri	4 Bags of Fish Feeds were procured and distributed to tank owners. 4,000 fingerlings were purchased for stocking the 3 fish tanks. 3 lake patrols were done to enforce regulations. 2 motor cycles and 1 boat engine were repaired.
<i>Allowances</i>		920
<i>Medical and Agricultural supplies</i>		1,800
<i>Fuel, Lubricants and Oils</i>		525
<i>Maintenance - Vehicles</i>		1,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,375</b>	<b>4,800</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	15 (Anti-vermin services offered to all the parishes in the district.)	27 (Anti-vermin services offered to all the parishes in the district.)
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 barbed wires, control and surveillance of tsetse fly, administration and office supervision.)	3 (140 Tsetse traps deployed in the parishes of Kidilani, Abedi in Chegere Sub county, Ajok and Inomo Parishes in Inomo Sub county. Akali in Abongomola and Acaba in Nambieso. 1 lt of Glosnix purchased for trap impregnation.)
Non Standard Outputs:	None	None
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,375</b>	<b>600</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	30 (Tsetse traps procured, deployed and maintained at community level)	30 (30 traps were imprgnated and deployed in the sub counties of Inomo, Chegere, Nambieso ,Aduku and Abongomola.)

**Vote: 502** Apac District**2015/16 Quarter 1****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>		
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	6382 heads of cattle were sprayed with VECTOCID to control tsetse flies on cattle in the sub counties of Inomo, Abongomola, Chegere, Aduku and Nambieso.
<i>Allowances</i>		1,360
<i>Workshops and Seminars</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,375	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,375</b>	<b>4,000</b>

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

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)	3 (Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation meetings held at the District H/Qs)	1 (Sensitisation meetings held at the District H/Qs)
No of businesses inspected for compliance to the law	120 (Businesses within major trading centres inspected for compliance to the relevant laws)	120 (Businesses within major trading centres inspected for compliance to the relevant laws)
No of businesses issued with trade licenses	9 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	9 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d
<i>Allowances</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,752	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,500	
<b>Total</b>	<b>16,252</b>	<b>4,500</b>

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

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	<b>1. Approved integrated district health work plan in place</b> <b>2. Quarterly performance and cumulative reports produced</b> <b>3. Quarterly integrated support supervision and mentoring visits conducted</b> <b>4. Quarterly District health management team meetin</b>	<b>Approved integrated health work plan produced; Developed malaria epidemic preparedness and response plan;</b> <b>OBT quarterly reports produced;</b> <b>Quarterly health sector report produced;</b>
<i>General Staff Salaries</i>		766,336
<i>Allowances</i>		171,121
<i>Hire of Venue (chairs, projector, etc)</i>		450
<i>Books, Periodicals &amp; Newspapers</i>		812
<i>Computer supplies and Information Technology (IT)</i>		725
<i>Printing, Stationery, Photocopying and Binding</i>		2,191
<i>Small Office Equipment</i>		695
<i>Telecommunications</i>		180
<i>Electricity</i>		500
<i>Water</i>		80
<i>Travel inland</i>		854
<i>Fuel, Lubricants and Oils</i>		13,169
<i>Maintenance - Vehicles</i>		60
<i>Wage Rec't:</i>	814,776	766,336
<i>Non Wage Rec't:</i>	18,932	11,691
<i>Domestic Dev't:</i>	3,000	3,105
<i>Donor Dev't:</i>	363,750	176,040
<b>Total</b>	<b>1,200,458</b>	<b>957,172</b>

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

%age of approved posts filled with trained health workers	<b>76 (Apac Hospital)</b>	<b>86 (86% of the approved posts filled with trained health workers including Apac Hospital)</b>
No. and proportion of deliveries in the District/General hospitals	<b>935 (Maternity Ward)</b>	<b>598 (598 deliveries conducted in the District Hospital Maternity Ward.)</b>

**Vote: 502** Apac District**2015/16 Quarter 1****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 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)	4205 (4,205 inpatients visited the District Hospital including : Maternity ward, Female ward, Male Ward and Paediatric ward.)
Number of total outpatients that visited the District/ General Hospital(s).	30250 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	14153 (14,153 outpatients visited Apac Hospital OPD department, Eye Clinic and ANC clinic.)
Non Standard Outputs:	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied	Utility bill cleared during the quarter, General hygiene of the hospital was maintained during the quarter, Medicine and other health supplies distributed and redistributed to various health facilities, HMIS reports produced and reported on schedule, Acti
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,909</b>	<b>32,908</b>

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

No. of children immunized with Pentavalent vaccine	3750 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	2091 (A total of 2,091 children immunised with Pentavalent vaccine in the district.)
% 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, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	89 (89% of the villages have functional VHTs (existing, trained and reporting on quarterly basis).)
% age of approved posts filled with qualified health workers	79 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	76 (76 percent of the approved posts have been filled with qualified health workers at all health centre levels in the district.)

**Vote: 502** Apac District**2015/16 Quarter 1****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. 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, 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)	979 (979 deliveries were conducted in the Government health facilities including Apac general hospital.)
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, 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)	2339 (A total of 2339 inpatients visited the government health facilities including Apac hospital.)
Number of outpatients that visited the Govt. health facilities.	58750 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)	94688 (A total of 94,688 outpatients visited the government health facilities including Apac hospital.)
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, 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)	72 (72 health wprkers trained in basic healthcare services in health centres II and III in Apac district.)
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, 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)	8 (8 health-related training sessions held at HC IV, HC III and HC II levels.)
Non Standard Outputs:	1. Administrative costs met 2. Motor vheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied	1. Utility bill cleared during the quarter 2.General hygiene of the health facilities were maintained during the quarter 3. Medicine and other health supplies distributed and redistributed to various
Conditional transfers for PHC- Non wage		35,545
Wage Rec't:	0	0
Non Wage Rec't:	43,418	35,545
Domestic Dev't:	0	0

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	0
<b>Total</b>	<b>43,418</b>	<b>35,545</b>

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

No of staff houses rehabilitated	0	1 (1 staff house rehabilitated at HC II.)
No of staff houses constructed	0	2 (2 staff houses constructed including Aganga HCII staff house which is practically completed and 80% work completed for Acwao HCII staff house.)
Non Standard Outputs:		N/A

Residential buildings (Depreciation) 38,101

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,750	38,101
Donor Dev't:		0
<b>Total</b>	<b>28,750</b>	<b>38,101</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (Completion of an OPD block at Inomo HCII)	1 (1 OPD block constructed at Inomo HC III.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 7,500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	7,500
Donor Dev't:		0
<b>Total</b>	<b>7,500</b>	<b>7,500</b>

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

The District conducted mass measles campaign and launch of HPV vaccine in the District. The coverage for the mass measles campaign was 101% against 95% national target.

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

No. of teachers paid salaries	0	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon,Aduku,Ikwera,Akot,Amia Aboko,Apire,Aporwegi,Ikwera,Negri,St.
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**Vote: 502** Apac District**2015/16 Quarter 1****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**

Margret,  
Chawente Sub-county 10 P/s  
Amwanga, chawente, Atule, Agolowelo,  
Alido  
Apwori  
Apwori(A)  
Apolika  
Apolika(A)  
Tegot  
Boda  
Abapiri

Nambieso sub-county 18 P/s  
Anwangi  
Bung  
Apita  
Ayabi  
Nambieso  
Omwono  
Acwao  
Ayat  
Okik  
Atuma  
Agwenyere  
Ogwil  
Abura  
Owiny  
Aculawic  
Etekiber  
Abuli  
Punoatar

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

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

Akokoro sub-county 16 P/s  
Aluga  
Alaro  
Onyany  
Akokora  
Wansolo  
Abalokweri  
Kwibale  
Apoi  
Barkworo  
Ayumi

**Vote: 502** Apac District

**2015/16 Quarter 1**

**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**

Ayago  
Awila(A)  
Awila  
Amun  
Abongokongo  
Kungu  
Abuge

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

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 1**

**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 qualified primary teachers

0

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  
 Amambale

Abongomola sub-county 12 P/s

Agwa  
 Amorigoga  
 Ogwok  
 Abwong  
 Telela  
 Abongomola  
 Acoinino  
 Apototuku  
 Acungi  
 Abany

**Vote: 502** Apac District

**2015/16 Quarter 1**

**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**

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

**Vote: 502** Apac District**2015/16 Quarter 1****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**

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)
Non Standard Outputs:		Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali  Primary school teachers verified and confirmed as existing and available
<i>Allowances</i>		6,618
<i>Advertising and Public Relations</i>		5,939
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10,016	12,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,000	
<b>Total</b>	<b>25,016</b>	<b>12,557</b>

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

Non Standard Outputs:		Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.
<i>Allowances</i>		12,860
<i>Workshops and Seminars</i>		4,000
<i>Computer supplies and Information Technology (IT)</i>		1,400
<i>Fuel, Lubricants and Oils</i>		6,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	81,769	24,660
<i>Donor Dev't:</i>	264,150	
<b>Total</b>	<b>345,919</b>	<b>24,660</b>

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

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No of bottle necks removed from CARs	0	16 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		120,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		120,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>120,000</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0	0 (None)
Length in Km of District roads maintained.	0	12 (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))
Lengths in km of community access roads maintained	0	12 (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))
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,500	24,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,500</b>	<b>24,000</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:		District office operational
<i>General Staff Salaries</i>		15,440
<i>Wage Rec't:</i>	15,446	15,440
<i>Non Wage Rec't:</i>	7,944	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,390</b>	<b>15,440</b>

**7b. Water**

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>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 general operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	- 02 stakeholdres coordination carried out at Apac district H/Qs and 02 reports for meetings produced at district water office. - 01 general operational cost (fuel and water bills) provided at DWO - 3 allowances paid to a contract staff at water office
<i>General Staff Salaries</i>		5,330
<i>Allowances</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Water</i>		100
<i>Fuel, Lubricants and Oils</i>		2,226
<i>Wage Rec't:</i>	5,340	5,330
<i>Non Wage Rec't:</i>	19,728	3,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	
<b>Total</b>	<b>35,068</b>	<b>8,666</b>

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

Non Standard Outputs:		<b>9</b> Compliance monitoring visits was undertaken on the wetland encroachment sites.Approximately 6kms of wetland were saved from further encroachments.
<i>General Staff Salaries</i>		18,805
<i>Wage Rec't:</i>	18,805	18,805
<i>Non Wage Rec't:</i>	4,094	0
<i>Domestic Dev't:</i>	3,900	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,799</b>	<b>18,805</b>

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

No. of community members trained	0	0 (N/A)
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**Vote: 502** Apac District**2015/16 Quarter 1****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>		
(Men and Women) in forestry management		
No. of Agro forestry Demonstrations	0	1 (District level,40 participants)
Non Standard Outputs:		N/A
Allowances		959
Workshops and Seminars		825
Wage Rec't:		
Non Wage Rec't:	7,500	1,784
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>1,784</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0	5 (Monitoring visits was undertaken at subcounty level to check on forest produce transactions most especially charcoal in Chawente,Akokoro and Ibuje subcounties.)
Non Standard Outputs:		N/A
Allowances		60
Workshops and Seminars		156
Wage Rec't:		
Non Wage Rec't:	7,500	216
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>216</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	1 (One hour radio talkshow was held to sensitise the general public on acceptable wetland management practices focussing on restoration.)
Non Standard Outputs:		N/A
Allowances		60
Printing, Stationery, Photocopying and Binding		31
Information and communications technology (ICT)		800
Wage Rec't:		
Non Wage Rec't:		891
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>891</b>

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	0	9 (Wetland compliance monitoring was conducted to regulate wetland use. Approximately 6kms of wetland were saved from further encroachments.)
Non Standard Outputs:		N/A
<i>Allowances</i>		297
<i>Fuel, Lubricants and Oils</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>909</b>

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

No. of community women and men trained in ENR monitoring	0	3 (3 sensitisation workshops on climate change adaptation and mitigation was conducted. It targeted progressive farmers in the subcounties of Abongomola, Inomo and Chereger. A total of 60 participants were involved)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		204
<i>Allowances</i>		2,763
<i>Workshops and Seminars</i>		1,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>4,032</b>

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

No. of monitoring and compliance surveys undertaken	0	8 (Environment compliance visits was under at parish levels to regulate especially noise pollution in trading centres)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,251
<i>Workshops and Seminars</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,691
<i>Domestic Dev't:</i>		

**Vote: 502** Apac District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>0</b>	<b>1,691</b>
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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:

Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system

<i>General Staff Salaries</i>		8,020
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		72,534
<i>Books, Periodicals &amp; Newspapers</i>		600
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,760
<i>Bank Charges and other Bank related costs</i>		450
<i>Wage Rec't:</i>	8,053	8,020
<i>Non Wage Rec't:</i>	104,797	79,544
<i>Domestic Dev't:</i>	35,738	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>148,588</b>	<b>87,564</b>

**Output: Probation and Welfare Support**

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



**Vote: 502** Apac District**2015/16 Quarter 1****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****Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced	Assorted office items procured, Office effectively operated, 1 monitoring visit conducted, 3 minutes of District Technical Planning Committee meetings produced at district headquarters.
<i>General Staff Salaries</i>		9,700
<i>Allowances</i>		11,003
<i>Wage Rec't:</i>	15,945	9,700
<i>Non Wage Rec't:</i>	6,827	4,320
<i>Domestic Dev't:</i>	9,000	6,683
<i>Donor Dev't:</i>	67,500	0
<b>Total</b>	<b>99,271</b>	<b>20,703</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 functional. First quarter Audit reports produced and distributed to various stakeholders. Inspection of projects being undertaken in the district done
<i>General Staff Salaries</i>	10,606
<i>Allowances</i>	3,230
<i>Books, Periodicals &amp; Newspapers</i>	405
<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Fuel, Lubricants and Oils</i>	1,600
<i>Wage Rec't:</i>	17,368
<i>Non Wage Rec't:</i>	10,938
<i>Domestic Dev't:</i>	5,635

**Vote: 502** Apac District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

*Donor Dev't:*

<b>Total</b>	<b>28,306</b>	<b>16,241</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,207,317	1,051,957
<i>Non Wage Rec't:</i>	780,524	780,524
<i>Domestic Dev't:</i>	224,049	224,049
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,232,570</b>	<b>2,232,570</b>

**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	Some small Office Equipment procured; 3 batches of paychange reports submitted to the Ministry; Departmental staff salary paid for all the 3months in Q1; 3 TPC meetings held and minutes produced; Q1 Reports produced on monitoring and suport super	0	Award of contracts took longer than anticipated due to the long process. It has just ended. A general meeting was held with the coming of the new CAO. Only 3 court fines were able to be programed for the quarter.
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***Expenditure***

211101 General Staff Salaries	<b>347,254</b>	51,226	14.8%
211103 Allowances	<b>3,405,612</b>	26,013	0.8%
213002 Incapacity, death benefits and funeral expenses	<b>10,000</b>	500	5.0%
221002 Workshops and Seminars	<b>508,360</b>	10,140	2.0%
221008 Computer supplies and Information Technology (IT)	<b>38,000</b>	300	0.8%
221009 Welfare and Entertainment	<b>20,000</b>	7,972	39.9%
221011 Printing, Stationery, Photocopying and Binding	<b>38,000</b>	17,942	47.2%
221012 Small Office Equipment	<b>14,000</b>	840	6.0%
221017 Subscriptions	<b>15,000</b>	6,000	40.0%
222003 Information and communications technology (ICT)	<b>30,000</b>	300	1.0%
223005 Electricity	<b>14,000</b>	2,547	18.2%
223006 Water	<b>6,000</b>	90	1.5%
227001 Travel inland	<b>8,600</b>	5,777	67.2%

**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***

227004 Fuel, Lubricants and Oils	<b>100,000</b>	7,438	7.4%	
228001 Maintenance - Civil	<b>200,000</b>	300	0.2%	
228002 Maintenance - Vehicles	<b>54,000</b>	6,323	11.7%	
282102 Fines and Penalties/ Court wards	<b>300,000</b>	10,000	3.3%	
	<b>Wage Rec't: 347,254</b>	<b>Wage Rec't: 51,226</b>	<b>Wage Rec't: 14.8%</b>	
	<b>Non Wage Rec't: 1,045,542</b>	<b>Non Wage Rec't: 102,481</b>	<b>Non Wage Rec't: 9.8%</b>	
	<b>Domestic Dev't: 3,296,962</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 266,000</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 4,955,757</b>	<b>Total 153,707</b>	<b>Total 3.1%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilors conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service on monthly basis, Pay change forms for employees updated monthly; ...New employees accessed the payroll, Staff salaries paid monthly; ... Staff under training in CPA/ACCA/ATC	0	Clearance by the responsible ministries took longer than expected and had to push recruitment of new staff to Q2.
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**Expenditure**

211103 Allowances	<b>12,000</b>	4,671	38.9%	
221008 Computer supplies and Information Technology (IT)	<b>1,900</b>	1,800	94.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	4,000	50.0%	
221012 Small Office Equipment	<b>1,000</b>	1,008	100.8%	
	<b>Wage Rec't: 36,000</b>	<b>Wage Rec't: 11,479</b>	<b>Wage Rec't: 31.9%</b>	
	<b>Non Wage Rec't: 36,000</b>	<b>Non Wage Rec't: 11,479</b>	<b>Non Wage Rec't: 31.9%</b>	
	<b>Domestic Dev't: 36,000</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 36,000</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 36,000</b>	<b>Total 11,479</b>	<b>Total 31.9%</b>	

**Output: Public Information Dissemination**

0	Procurement process has just ended; Service providers in the areas of wireless
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# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>Internet facilities under procurement at district level; Newspapers procured; workshops attended; ...Adverts made on ..... ...Radio programs and talkshaws held on both Radio Apac and Radio Devine</p>	<p>internet, website development, computers, IT equipment, newsletter production and training of staff on information management procured and to be done in Q2;</p>
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*Expenditure*

221001 Advertising and Public Relations	<b>5,000</b>		2,790		55.8%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	2,790	<i>Non Wage Rec't:</i>	9.3%
<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</b>	<b>2,790</b>	<b>Total</b>	<b>9.3%</b>

**Output: Records Management**

<p>Non Standard Outputs:</p>	<p>Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;</p>	<p>District Records constantly updated and filed in the correct place.</p>	<p>0</p>	<p>Capacity building affected by the procurement of service provider as part of the general capacity building. Volunteer staff brought on board to support the work on the Records Section.</p>
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*Expenditure*

211103 Allowances	<b>2,000</b>		365		18.3%
221007 Books, Periodicals & Newspapers	<b>548</b>		134		24.5%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>		984		16.4%
221012 Small Office Equipment	<b>2,000</b>		878		43.9%
222002 Postage and Courier	<b>452</b>		51		11.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	2,412	<i>Non Wage Rec't:</i>	20.1%
<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>12,000</b>	<b>Total</b>	<b>2,412</b>	<b>Total</b>	<b>20.1%</b>

**Output: Information collection and management**

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 for purpose of decision making, planing and report making for various programs.

0

Data storage is a challenge as at times information and data is corrupted or missmanaged both by staff and virus. Need to get more reliable storage and virus guard.

*Expenditure*

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

#### Output: Procurement Services

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

Procurement of works and service providers just completed and contract due for signing.

0

There was a rather lengthy process of procurement. But this shall hasten provision of the various works and services.

*Expenditure*

211103 Allowances	8,000	1,100	13.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,612	16.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	38,000	2,712	7.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>38,000</b>	<b>2,712</b>	<b>7.1%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Vote: 502** Apac District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

**Output: LG Financial Management services**

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

*Expenditure*

211101 General Staff Salaries	<b>744,945</b>	154,254	20.7%
211103 Allowances	<b>62,537</b>	15,620	25.0%
221001 Advertising and Public Relations	<b>9,000</b>	1,500	16.7%
221002 Workshops and Seminars	<b>46,000</b>	4,620	10.0%
221003 Staff Training	<b>8,000</b>	2,400	30.0%
221008 Computer supplies and Information Technology (IT)	<b>7,000</b>	2,400	34.3%
221011 Printing, Stationery, Photocopying and Binding	<b>48,000</b>	8,640	18.0%
227004 Fuel, Lubricants and Oils	<b>24,000</b>	6,200	25.8%
<i>Wage Rec't:</i>	<b>744,945</b>	<i>Wage Rec't:</i> 154,254	<i>Wage Rec't:</i> 20.7%
<i>Non Wage Rec't:</i>	<b>454,537</b>	<i>Non Wage Rec't:</i> 41,380	<i>Non Wage Rec't:</i> 9.1%
<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>1,199,482</b>	<b>Total 195,634</b>	<b>Total 16.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)	25.00	Inadequate funding
Value of Other Local Revenue Collections	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	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.)	25.00	
Value of Hotel Tax Collected	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Capacity of local revenue developed developed	Capacity of local revenue developed developed		

*Expenditure*

211103 Allowances	<b>12,000</b>	3,200	26.7%
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# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221002 Workshops and Seminars	12,000	4,000	33.3%	
221011 Printing, Stationery, Photocopying and Binding	16,000	4,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,000	11,200	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>42,000</b>	<b>11,200</b>	<b>26.7%</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)	15/04/2015 (N/A)	#Error	Inadequate funding
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Budget and annual workplans produced and approved at District Headquarters.)	01/07/2015 (Uploading Budget and annual workplans onto the Intergrated Financial management System at District Headquarters.)	#Error	
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.		

#### Expenditure

211103 Allowances	16,000	3,200	20.0%	
221002 Workshops and Seminars	20,330	4,000	19.7%	
221008 Computer supplies and Information Technology (IT)	6,000	700	11.7%	
221011 Printing, Stationery, Photocopying and Binding	26,000	5,200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	76,330	13,100	17.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>76,330</b>	<b>13,100</b>	<b>17.2%</b>	

#### Output: LG Expenditure mangement Services

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

#### Expenditure



# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	8,000	1,960	24.5%	
221002 Workshops and Seminars	8,000	890	11.1%	
221011 Printing, Stationery, Photocopying and Binding	16,000	4,000	25.0%	
227004 Fuel, Lubricants and Oils	8,000	1,640	20.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	8,490	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,000</b>	<b>8,490</b>	<b>21.2%</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)	30/09/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)	#Error	Inadequate funds
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	16,000	4,000	25.0%	
211103 Allowances	12,000	2,640	22.0%	
221002 Workshops and Seminars	8,000	1,260	15.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	7,900	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,000</b>	<b>7,900</b>	<b>19.8%</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	There was no clear information from the line Ministry explaining whether Council should still
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# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Council minutes produced, Council &amp; committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.</p>	<p>Council and committee meetings were not conducted due to engagement in political primary elections.</p>	<p>continue/NOT with normal business amidst political primary elections activities among different parties.</p>
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*Expenditure*

221002 Workshops and Seminars	<b>100,000</b>	200	0.2%
221007 Books, Periodicals & Newspapers	<b>3,000</b>	199	6.6%
221011 Printing, Stationery, Photocopying and Binding	<b>16,000</b>	4,042	25.3%
227002 Travel abroad	<b>15,000</b>	3,703	24.7%
227004 Fuel, Lubricants and Oils	<b>49,574</b>	10,088	20.3%
211101 General Staff Salaries	<b>4,414,448</b>	12,240	0.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	242,763	N/A
211103 Allowances	<b>109,918</b>	2,702	2.5%
211104 Statutory salaries	<b>62,800</b>	28,409	45.2%
Wage Rec't:	<b>4,414,448</b>	12,240	0.3%
Non Wage Rec't:	<b>389,491</b>	292,107	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,803,939</b>	<b>304,347</b>	<b>6.3%</b>

**Output: LG procurement management services**

<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>Procurement work plan produced and approved by District Council. 25 revenue points given out 400 bid documents produced Advertisement for prequalification for works, supplies &amp; revenue points done 35 companies prequalified for works, 15 for supplies</p>	<p>0</p> <p>Inadequate fundings</p>
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*Expenditure*

211103 Allowances	<b>12,000</b>	1,100	9.2%
221001 Advertising and Public Relations	<b>16,000</b>	4,800	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	1,900	23.8%

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>48,000</b>	<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>7,800</b>	<b>Total</b>	<b>16.3%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	103 staffs applicants for confirmation id due 5 qualified staffs recruited on probation 18 qualified staffs recruited on contract	0	Untimly facilitation Lack of proper storage facility Inadequate furnitures for both board room and offices Obselate legal books
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#### Expenditure

211103 Allowances	<b>15,078</b>	6,440	42.7%		
221001 Advertising and Public Relations	<b>9,000</b>	4,350	48.3%		
221007 Books, Periodicals & Newspapers	<b>2,000</b>	1,700	85.0%		
221008 Computer supplies and Information Technology (IT)	<b>5,950</b>	3,500	58.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%		
227001 Travel inland	<b>4,500</b>	280	6.2%		
227004 Fuel, Lubricants and Oils	<b>1,872</b>	370	19.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>48,000</b>	<i>Non Wage Rec't:</i>	17,140	<i>Non Wage Rec't:</i>	35.7%
<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</b>	<b>17,140</b>	<b>Total</b>	<b>35.7%</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	1 (1 land board meeting held.)	25.00	Facilitation is often delayed to be paid Lack of staffs
No. of land applications (registration, renewal, lease extensions) cleared	124 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	38 (38 Land applications received 1 board meeting held)	30.65	Lack of training opportunities for the members
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	1 community awareness held in Chawente Sub County in conjunction with		

#### Expenditure

211103 Allowances	<b>12,000</b>	2,980	24.8%
221002 Workshops and Seminars	<b>6,000</b>	155	2.6%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	319	4.0%

**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>32,000</b>	<i>Non Wage Rec't:</i>	3,454	<i>Non Wage Rec't:</i>	10.8%
<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>32,000</b>	<b>Total</b>	<b>3,454</b>	<b>Total</b>	<b>10.8%</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)	0 (No council council meeting was held.)	.00	Inadequate funding Lack of refresher course for members
No. of Auditor Generals queries reviewed per LG	11 (Auditor general's queries reviewed and responded by the District and per Sub-county)	1 (1 report for LGPAC sitting in place Auditor General's queries and internal auditor reviewed for both District and LLGs.)	9.09	No fiel visit carried out thus physical accountability still remains a challenge
Non Standard Outputs:	Quarterly fiel visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	No fiel visit was carried out only desk queries were done		

*Expenditure*

211103 Allowances	<b>12,000</b>	6,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	500	4.2%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	300	3.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,000</b>	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>6,800</b>
			<b>18.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobitored within the District	The DEC members together with all Chairperson LC IIIs went for a retreat at Karuma in a bid to vide for how the District could attract investors and how to apply PPP principles.	0	Poor road network Inadequate electronic connectivity i.e inactive district website
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*Expenditure*

211103 Allowances	<b>8,000</b>	5,483	68.5%
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# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	5,483	<i>Non Wage Rec't:</i>	22.8%
<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>24,000</b>	<b>Total</b>	<b>5,483</b>	<b>Total</b>	<b>22.8%</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)	1 (1 Area land committee training hel;d.)	9.09	Late release of funds affected implementation.
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	2 radio talk shows conducted at local FM stations.		

#### Expenditure

211103 Allowances	<b>12,000</b>	3,336	27.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	3,336	<i>Non Wage Rec't:</i>	13.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>3,336</b>	<b>Total</b>	<b>13.9%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0 There are inadequate extension staff in the field making it difficult to implement activities effectively.

**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.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.	2 Supervisory visits made by CAO, CFO, PIO, DPO, Coodn.OWC and Accountant at proposed sites for Grinding Mill installation. 3 Quartely Financial and Activity report made and submitted to Entebbe. 4 on-spot visits on disease surveillance made in all the
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*Expenditure*

211103 Allowances	<b>5,000</b>	2,460	49.2%
221011 Printing, Stationery, Photocopying and Binding	<b>7,271</b>	160	2.2%
227001 Travel inland	<b>2,000</b>	690	34.5%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,380	39.7%
228002 Maintenance - Vehicles	<b>5,000</b>	1,180	23.6%
Wage Rec't:	<b>224,509</b>	0	0.0%
Non Wage Rec't:	<b>31,271</b>	6,870	22.0%
Domestic Dev't:	<b>9,377</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>265,157</b>	<b>6,870</b>	<b>2.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	50 (50 sachets of sunflower seeds were purchased and distributed to progressive farmers in the sub counties of Apac, Aduku, Ibuje and Abongomola.)	0	The greatest challang was prolonged draught which interfered seriously with the performance of the crop. Second season plantings were delayed.
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**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	Surveillance was done by Ngura Jacob (DAO), Ocen Paskweli (AAO), Opule Sam (AAO) and Betty Jokene (AO) in the sub counties of Abongomola, Apac and Ibuje. This was to establish population of White Flies and the incidence of Cassava Mosaic on cassava produc
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*Expenditure*

211103 Allowances	<b>7,000</b>	888	12.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	80	5.3%
224001 Medical and Agricultural supplies	<b>8,000</b>	2,000	25.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,000	100.0%
228002 Maintenance - Vehicles	<b>1,500</b>	32	2.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>37,758</b>	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 10.6%
	<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 37,758</b>	<b>Total 4,000</b>	<b>Total 10.6%</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))	6000 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (1000), Poltry (1,000))	2.40	Challenge was outbreak of FMD in the sub counties of Akokoro and Ibuje. So more resources were deployed to contain the disease. However the Quarantine imposed is still in effect and 3 Livestock markets are closed viz: Alworoceng, Igoti and Ayago.
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	4000 (Constructed dips effectively used by livestock at community level)	10.00	
No. of livestock vaccinated	4250 (Livestock and poultry traeted and vaccinated at community level)	8000 (8,000 Heads of Cattle were vaccinated against FMD in Akokoro and Ibuje Sub counties. 5917 Heads of cattle were treated against Trypanosomiasis, Tick-borne Diseases and Fascioliasis in the sub counties of Chegere, Inomo, Chawente, Ibuje and Apac.)	188.24	

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.

17 cows were inserminated with Fr. Semen but in all 60 Assorted Straws and 120 lts of liquid Nitrogen was purchased.

*Expenditure*

211103 Allowances	<b>2,000</b>	1,950	97.5%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,500	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>40,000</b>	<i>Non Wage Rec't:</i> 3,850	<i>Non Wage Rec't:</i> 9.6%
	<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 40,000</b>	<b>Total 3,850</b>	<b>Total 9.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3000000 (Mature and recommended fish harvested and supplied to consumers)	12000 (Mature and recommended fish harvested and supplied to consumers)	.40	Uncoordinated enforcement was a big challenge in the department. This has led to confusion in the lake.
No. of fish ponds stocked	12 ( fish ponds stocked and maintained at community level)	3 (fish ponds stocked and maintained at community level)	25.00	
No. of fish ponds constursted and maintained	6 (Fish ponds constructed and maintained at community level)	1 (3 Fish tanks construct. 2 at Atopi under PMG and 1 in Town council (PRDP).)	16.67	



# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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 , 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</p>	<p>4 Bags of Fish Feeds were procured and distributed to tank owners. 4,000 fingerlings were purchased for stocking the 3 fish tanks. 3 lake patrols were done to enforce regulations. 2 motor cycles and 1 boat engine were repaired.</p>
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*Expenditure*

211103 Allowances	<b>5,000</b>	920	18.4%
224001 Medical and Agricultural supplies	<b>9,500</b>	1,800	18.9%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	525	17.5%
228002 Maintenance - Vehicles	<b>4,000</b>	1,555	38.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>35,500</b>	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 13.5%
<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>35,500</b>	<b>Total 4,800</b>	<b>Total 13.5%</b>

**Output: Vermin control services**

<p>No. of parishes receiving anti-vermin services</p>	<p>64 (Anti-vermin services offered to all the parishes in the district.)</p>	<p>27 (Anti-vermin services offered to all the parishes in the district.)</p>	<p>42.19</p>	<p>All the guns were removed from the department</p>
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**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.)	3 (140 Tsetse traps deployed in the parishes of Kidilani, Abedi in Chegere Sub county, Ajok and Inomo Parishes in Inomo Sub county. Akali in Abongomola and Acaba in Nambieso. 1 lt of Glosnix purchased for trap impregnation.)	25.00	
Non Standard Outputs:	None	None		

**Expenditure**

227004 Fuel, Lubricants and Oils	<b>3,000</b>	600	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,500</b>	600	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,500</b>	<b>600</b>	<b>1.7%</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 traps were imprgnated and deployed in the sub counties of Inomo, Chegere, Nambieso ,Aduku and Abongomola.)	25.00	Vandilization of traps by ignorant people. More traps are to be procured to cover more sub counties infested by tsetse flies.
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	6382 heads of cattle were sprayed with VECTOCID to control tsetse flies on cattle in the sub counties of Inomo, Abongomola, Chegere, Aduku and Nambieso.		

**Expenditure**

211103 Allowances	<b>6,000</b>	1,360	22.7%
221002 Workshops and Seminars	<b>23,500</b>	1,900	8.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	140	7.0%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	600	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,500</b>	4,000	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,500</b>	<b>4,000</b>	<b>11.3%</b>

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

No of businesses issued	34 (28 Business man are linked	9 (28 Business man are linked	26.47	Inadequate funds
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**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

with trade licenses	to other business association in Jinja and Mbarara District for Two days)	to other business association in Jinja and Mbarara District for Two days)		
No of businesses inspected for compliance to the law	468 (Businesses within major trading centres inspected for compliance to the relevant laws)	120 (Businesses within major trading centres inspected for compliance to the relevant laws)	25.64	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held at the District H/Qs)	1 (Sensitisation meetings held at the District H/Qs)	25.00	
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)	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)	25.00	
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated Train business communities on trade policies and other related issues Collect relavant data on business establishments in the district Conduct training workshop for SME on value chain Provide advisory services and training on entrepreneur skills and business management Collect package and disseminate market information Organize/collaboration meetings with stakeholders in value chain from major enterprises Travel in land and missions Motorcycle maintenance,oil and lubricants office operations(stationery ,newspaper,ICT equipments and accessories	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues d		

**Vote: 502** Apac District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

211103 Allowances	<b>65,009</b>		4,500		6.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>39,009</b>	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	11.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>26,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,009</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>6.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	Late Disbursement of fund. The budget allocation as planned by the District was reduced by MoH and affected implementation of activities for lower health facilities especially HCIIIs and HCIIIs
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**Vote: 502** Apac District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

<p>Non Standard Outputs:</p>	<ol 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> </ol>	<p>Approved integrated health work plan produced;                  Developed malaria epidemic preparedness and response plan;                  OBT quarterly reports produced;                  Quarterly health sector report produced;</p>
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*Expenditure*

211101 General Staff Salaries	<b>3,259,104</b>	766,336	23.5%
211103 Allowances	<b>354,056</b>	171,121	48.3%
221005 Hire of Venue (chairs, projector, etc)	<b>5,900</b>	450	7.6%
221007 Books, Periodicals & Newspapers	<b>1,580</b>	812	51.4%

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221008 Computer supplies and Information Technology (IT)	3,400	725	21.3%	
221011 Printing, Stationery, Photocopying and Binding	38,217	2,191	5.7%	
221012 Small Office Equipment	800	695	86.9%	
222001 Telecommunications	1,800	180	10.0%	
223005 Electricity	3,000	500	16.7%	
223006 Water	600	80	13.3%	
227001 Travel inland	4,260	854	20.0%	
227004 Fuel, Lubricants and Oils	317,440	13,169	4.1%	
228002 Maintenance - Vehicles	6,800	60	0.9%	
<i>Wage Rec't:</i>	<b>3,259,104</b>	<i>Wage Rec't:</i> 766,336	<i>Wage Rec't:</i> 23.5%	
<i>Non Wage Rec't:</i>	<b>75,727</b>	<i>Non Wage Rec't:</i> 11,691	<i>Non Wage Rec't:</i> 15.4%	
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i> 3,105	<i>Domestic Dev't:</i> 25.9%	
<i>Donor Dev't:</i>	<b>1,455,000</b>	<i>Donor Dev't:</i> 176,040	<i>Donor Dev't:</i> 12.1%	
<b>Total</b>	<b>4,801,831</b>	<b>Total 957,172</b>	<b>Total 19.9%</b>	

### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	80 (Apac Hospital)	86 (86% of the approved posts filled with trained health workers including Apac Hospital)	107.50	1. The Hospital need total reonovation (Sewerage system are non functional, the reservior tank is leaking and contaminated, no causality ward, lighting. Apac Hospital should be considered for total rehabilitation) 2. Late disbursement of fund
Number of total outpatients that visited the District/ General Hospital(s).	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	14153 (14,153 outpatients visited Apac Hospital OPD department, Eye Clinic and ANC clinic.)	11.70	
No. and proportion of deliveries in the District/General hospitals	3740 (Maternity Ward)	598 (598 deliveries conducted in the District Hospital Maternity Ward.)	15.99	
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)	4205 (4,205 inpatients visited the District Hospital including : Maternity ward, Female ward, Male Ward and Paediatric ward.)	21.24	

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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### 5. Health

Non Standard Outputs:

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. Administrative costs met</li> <li>2. Motor vehicles &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. Hospital cleansed</li> <li>6. Medical Officer's allowances paid</li> <li>7. ICT equipments maintained and serviced</li> <li>8. 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> | <p>Utility bill cleared during the quarter, General hygiene of the hospital was maintained during the quarter, Medicine and other health supplies distributed and redistributed to various health facilities, HMIS reports produced and reported on schedule, Acti</p> |
|--|--|

#### Expenditure

263317 Conditional transfers for District Hospitals	<b>131,634</b>	32,908	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>131,634</b>	32,908	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>131,634</b>	<b>Total 32,908</b>	<b>Total 25.0%</b>

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

<p>%age of approved posts filled with qualified health workers</p>	<p>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</p>	<p>76 (76 percent of the approved posts have been filled with qualified health workers at all health centre levels in the district.)</p>	<p>84.44</p>	<ol style="list-style-type: none"> <li>1. Late disbursement of fund.</li> <li>2. PHC fund was reduced not as per the work plan.</li> </ol>
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**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII) 400 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	72 (72 health wrkrs trained in basic healthcare services in health centres II and III in Apac district.)	18.00	
No. of trained health related training sessions held.	25 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	8 (8 health-related training sessions held at HC IV, HC III and HC II levels.)	32.00	
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 Prison HC II, Wansolo HCII and Aninolal HCII)	94688 (A total of 94,688 outpatients visited the government health facilities including Apac hospital.)	40.29	



**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	979 (979 deliveries were conducted in the Government health facilities including Apac general hospital.)	13.99	
% 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)	89 (89% of the villages have functional VHTs (existing, trained and reporting on quarterly basis).)	90.82	
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)	2091 (A total of 2,091 children immunised with Pentavalent vaccine in the district.)	13.94	

**Vote: 502** Apac District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Prision HC II, Wansolo HCII and Aninolal HCII)	2339 (A total of 2339 inpatients visited the government health facilities including Apac hospital.)	11.70	
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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. Utility bill cleared during the quarter</li> <li>2.General hygiene of the health facilities were maintained during the quarter</li> <li>3. Medicine and other health supplies distributed and redistributed to various</li> </ol>
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>173,664</b>	35,545	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>173,664</b>	35,545	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>173,664</b>	<b>35,545</b>	<b>20.5%</b>

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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 (1 staff house rehabilitated at HC II.)	50.00	Long process involved in IFMS affected timely payment of the firm
No of staff houses constructed	1 (1. Construct a semi detached staff house at Olelepek HCII)	2 (2 staff houses constructed including Aganga HCII staff house which is practically completed and 80% work completed for Acwao HCII staff house.)	200.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential buildings (Depreciation)	<b>115,000</b>	38,101	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>115,000</b>	38,101	33.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,000</b>	<b>38,101</b>	<b>33.1%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement
No of OPD and other wards constructed	1 (Completion of an OPD block at Inomo HCIII)	1 (1 OPD block constructed at Inomo HC III.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 6. Education

**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret  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	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon, Aduku, Ikweru, Akot, Amia Aboko, Apire, Aporwegi, Ikweru, Negri, St. Margret, Chawente Sub-county 10 P/s Amwanga, chawente, Atule, Agolowelo, Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri  Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale  Abongomola sub-county 12 P/s	100.00	Teachers retirement and natural factors like death normally leads to fluctuations
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**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Agwiciri	Agwa
Teogali	Amorigoga
Banya	Ogwok
Banya(A)	Abwong
Aninolal	Telela
Inomo	Abongomola
Amambale	Acoinino
	Aporotuku
Abongomola sub-county 12 P/s	Acungi
Agwa	Abany
Amorigoga	Aderolongo
Ogwok	Teioro
Abwong	
Telela	Akokoro sub-county 16 P/s
Abongomola	Aluga
Acoinino	Alaro
Aporotuku	Onyany
Acungi	Akokora
Abany	Wansolo
Aderolongo	Abalokweri
Teioro	Kwibale
	Apoi
Akokoro sub-county 16 P/s	Barkworo
Aluga	Ayumi
Alaro	Ayago
Onyany	Awila(A)
Akokora	Awila
Wansolo	Amun
Abalokweri	Abongokongo
Kwibale	Kungu
Apoi	Abuge
Barkworo	
Ayumi	Apac sub-county 20 P/s
Ayago	Arocha
Awila(A)	Arocha(A)
Awila	Apac
Amun	Omer
Abongokongo	Akuli
Kungu	Atudu
Abuge	Atudu(A)
	Angayiki
Apac sub-county 20 P/s	Anyapo
Arocha	Atopi
Arocha(A)	Olelpek
Apac	Apac Model
Omer	Atana
Akuli	Awiri
Atudu	Odokomac
Atudu(A)	Olili
Angayiki	Atar
Anyapo	Awir
Atopi	Ayomjeri
Olelpek	Iwal
Apac Model	Alerwang
Atana	Owang
Awiri	
Odokomac	Chegere Sub-county 14 P/s
Olili	Chegere

**Vote: 502** Apac District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**6. Education**

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

**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Amambale  Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Punoatar	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 Amambale  Abongomola sub-county 12 P/s	100.00	
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**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Agwa	Amorigoga		
Abongomola sub-county 12 P/s	Agwa	Ogwok		
Amorigoga	Abwong	Telela		
Ogwok	Abwong	Abongomola		
Telela	Abwong	Acoino		
Abongomola	Telela	Aporotuku		
Acoino	Abongomola	Acungi		
Aporotuku	Acoino	Abany		
Acungi	Aporotuku	Aderolongo		
Abany	Acungi	Teioro		
Aderolongo	Abany			
Teioro	Aderolongo	Akokoro sub-county 16 P/s		
	Teioro	Aluga		
		Alaro		
Akokoro sub-county 16 P/s		Onyany		
Aluga		Akokora		
Alaro		Wansolo		
Onyany		Abalokweri		
Akokora		Kwibale		
Wansolo		Apoi		
Abalokweri		Barkworo		
Kwibale		Ayumi		
Apoi		Ayago		
Barkworo		Awila(A)		
Ayumi		Awila		
Ayago		Amun		
Awila(A)		Abongokongo		
Awila		Kungu		
Amun		Abuge		
Abongokongo				
Kungu		Apac sub-county 20 P/s		
Abuge		Arocha		
		Arocha(A)		
Apac sub-county 20 P/s		Apac		
Arocha		Omer		
Arocha(A)		Akuli		
Apac		Atudu		
Omer		Atudu(A)		
Akuli		Angayiki		
Atudu		Anyapo		
Atudu(A)		Atopi		
Angayiki		Olelpek		
Anyapo		Apac Model		
Atopi		Atana		
Olelpek		Awiri		
Apac Model		Odokomac		
Atana		Olili		
Awiri		Atar		
Odokomac		Awir		
Olili		Ayomjeri		
Atar		Iwal		
Awir		Alerwang		
Ayomjeri		Owang		
Iwal				
Alerwang		Chegere Sub-county 14 P/s		
Owang		Chegere		



# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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(A)
	Chegere	Abedi
	Chegere(A)	Abutaber
	Abedi	Atigolwok
	Abutaber	Ilee
	Atigolwok	Barodilo
	Ilee	Okutoagwe
	Barodilo	Kidilani
	Okutoagwe	Ongica
	Kidilani	Ololango
	Ongica	Abolo
	Ololango	Adir
	Abolo	Adem
	Adir	Teboke
	Adem	Ibuje sub-county 13 P/s
	Teboke	Boke
		Alado
	Ibuje sub-county 13 P/s	Amocal
	Boke	Apele
	Alado	Igoti
	Amocal	Amilo
	Apele	Aketo
	Igoti	Aketo(A)
	Amilo	Alekolil
	Aketo	Alwala
	Aketo(A)	Alenga
	Alekolil	Alenga(A)
	Alwala	Ibuje
	Alenga	Alworoceng
	Alenga(A)	Chakali
	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>	6,618	6.6%
221001 Advertising and Public Relations	<b>35,035</b>	5,939	17.0%
	<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>75,099</b>	<i>Non Wage Rec't:</i> 12,557	<i>Non Wage Rec't:</i> 16.7%
	<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</b> <b>12,557</b>	<b>Total</b> <b>9.3%</b>

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

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

211103 Allowances	98,600	12,860	13.0%
221002 Workshops and Seminars	42,000	4,000	9.5%
221008 Computer supplies and Information Technology (IT)	12,000	1,400	11.7%
227004 Fuel, Lubricants and Oils	30,479	6,400	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,479	24,660	24.1%
Donor Dev't:	1,056,600	0	0.0%
<b>Total</b>	<b>1,159,079</b>	<b>24,660</b>	<b>2.1%</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)	16 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	22.22	Inadequate funds
Non Standard Outputs:	None	N/A		

#### Expenditure

263204 Transfers to other govt. units	708,738	120,000	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	708,738	120,000	16.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>708,738</b>	<b>120,000</b>	<b>16.9%</b>

**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****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))	12 (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))	8.11	Breakdown of machinery
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))	12 (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))	9.68	
No. of Bridges Repaired	0 (None)	0 (None)	0	
Non Standard Outputs:	None	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>98,000</b>	24,000	24.5%	
<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> 24,000	<i>Domestic Dev't:</i> 24.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>98,000</b>	<b>Total 24,000</b>	<b>Total 24.5%</b>	

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	District office operational	District office operational	0	Inadequate funds
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*Expenditure*

211101 General Staff Salaries	<b>61,785</b>	15,440	25.0%	
<i>Wage Rec't:</i>	<b>61,785</b>	<i>Wage Rec't:</i> 15,440	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	<b>31,776</b>	<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>93,561</b>	<b>Total 15,440</b>	<b>Total 16.5%</b>	

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**7b. Water**

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. - Provide office equipments for the DWO - Provide for general operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	- 02 stakeholdres coordination carried out at Apac district H/Qs and 02 reports for meetings produced at district water office. - 01 general operational cost (fuel and water bills) provided at DWO - 3 allowances paid to a contract staff at water office	0	N/A
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Expenditure

211101 General Staff Salaries	21,359	5,330	25.0%
211103 Allowances	108,914	910	0.8%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
223006 Water	0	100	N/A
227004 Fuel, Lubricants and Oils	0	2,226	N/A
Wage Rec't:	21,359	5,330	Wage Rec't: 25.0%
Non Wage Rec't:	68,914	3,336	Non Wage Rec't: 4.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	40,000	0	Donor Dev't: 0.0%
<b>Total</b>	<b>130,273</b>	<b>8,666</b>	<b>Total 6.7%</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.	9 Compliance monitoring visits was undertaken on the wetland encroachment sites. Approximately 6kms of wetland were saved from further encroachments.	0	Many wetland encroachments/conflicts are always reported to the office but limited financial resources affects our response to.
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Expenditure

211101 General Staff Salaries	75,221	18,805	25.0%
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**Vote: 502** Apac District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>75,221</b>	<i>Wage Rec't:</i>	18,805	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>16,376</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,600</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>107,197</b>	<b>Total</b>	<b>18,805</b>	<b>Total</b>	<b>17.5%</b>

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

No. of community members trained (Men and Women) in forestry management	0 (None)	0 (N/A)	0	Limited resources affected the number of participants that could have been invited for the training. Forestry Section rely on Local Revenue which is hard to predict whether it can be given or not. Very little was provided for the exercise.
No. of Agro forestry Demonstrations	12 (subcounty trainings)	1 (District level, 40 participants)	8.33	
Non Standard Outputs:	None	N/A		

*Expenditure*

211103 Allowances	<b>10,000</b>	959	9.6%
221002 Workshops and Seminars	<b>20,000</b>	825	4.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	1,784	5.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>1,784</b>	<b>5.9%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	5 (Monitoring visits was undertaken at subcounty level to check on forest produce transactions most especially charcoal in Chawente, Akokoro and Ibuje subcounties.)	50.00	The rate of tree cutting for charcoal production is so high in the subcounties of Akokoro, Chawente and Ibuje. Limited financial resources to check this vice is a big challenge.
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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	216	0.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>216</b>	<b>0.7%</b>

**Output: Community Training in Wetland management**

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Water Shed Management Committees formulated	0 (None)	1 (One hour radio talkshow was held to sensitise the general public on acceptable wetland management practices focussing on restoration.)	0	.Due to climate change ie prolonged dry spell,communities in an attempt to get moisture highly encroaches into the wetland for crop prododuction.
Non Standard Outputs:	None	N/A		

*Expenditure*

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (None)	9 (Wetland complinace monitoring was conducted to regulate wetland use.Aproximately 6kms of wetland were saved from further encroachements.)	0	All wetand use conflicts(22) reported were never attended to due limited resources.
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

*Expenditure*

211103 Allowances	0	297		N/A
227004 Fuel, Lubricants and Oils	0	612		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		909	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>909</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)	3 (3 sensitisation workshops on climate change adaptation and mitigation wasconducted.It targeted progressive farmers in the subcounties of Abongomola,Inomo and Chereger .A total of 60 participants were involded)	0	Many people still think climate change is a curse from God and they take time to understand and appreciate and therefore adapt to the situatuion.It is hope with time they will
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# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: None N/A begin to appreciate and adapt approximately.

*Expenditure*

227004 Fuel, Lubricants and Oils	0	204		N/A
211103 Allowances	0	2,763		N/A
221002 Workshops and Seminars	0	1,065		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,032	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>4,032</b>	<b>Total</b>	<b>0.0%</b>

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

No. of monitoring and compliance surveys undertaken ( ) 8 (Environment compliance visits was under at parish levels to regulate especially noise pollution in trading centres) 0 Noise pollution is becoming very common in rural trading centres since many business people are using it for business promotions.

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	0	1,251		N/A
221002 Workshops and Seminars	0	440		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,691	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>1,691</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**

0 N/A

# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	<b>32,211</b>	8,020	24.9%
211103 Allowances	<b>12,400</b>	3,000	24.2%
221002 Workshops and Seminars	<b>502,639</b>	72,534	14.4%
221007 Books, Periodicals & Newspapers	<b>2,500</b>	600	24.0%
221010 Special Meals and Drinks	<b>5,000</b>	1,200	24.0%
221011 Printing, Stationery, Photocopying and Binding	<b>9,600</b>	1,760	18.3%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	450	22.5%
Wage Rec't:	<b>32,211</b>	8,020	24.9%
Non Wage Rec't:	<b>419,189</b>	79,544	19.0%
Domestic Dev't:	<b>142,950</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>594,351</b>	<b>87,564</b>	<b>14.7%</b>

**Output: Probation and Welfare Support**

No. of children settled	32 (Children reintergrated with their families in the subcounties,Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers orrnted 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.)	6 (6 children were settled.)	18.75	N/A
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# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	<b>6,000</b>		1,200	20.0%
221002 Workshops and Seminars	<b>20,400</b>		4,300	21.1%
221005 Hire of Venue (chairs, projector, etc)	<b>1,500</b>		120	8.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,500</b>		980	17.8%
		<i>Wage Rec't:</i>	0	0.0%
		<i>Non Wage Rec't:</i>	6,600	14.7%
		<i>Domestic Dev't:</i>	0	0.0%
		<i>Donor Dev't:</i>	0	0.0%
	<b>Total 45,000</b>	<i>Total</i>	<b>6,600</b>	<b>14.7%</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	Assorted office items procured, Office effectively operated, 1 monitoring visit conducted, 3 minutes of District Technical Planning Committee meetings produced at district headquarters.	0	There was inadequate funding to the department during the quarter. There was also no donor support during first quarter to implement planned activities particularly UNICEF-supported interventions.
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# Vote: 502 Apac District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211101 General Staff Salaries	63,778	9,700	15.2%	
211103 Allowances	323,306	11,003	3.4%	
<i>Wage Rec't:</i>	63,778	<i>Wage Rec't:</i> 9,700	<i>Wage Rec't:</i> 15.2%	
<i>Non Wage Rec't:</i>	17,306	<i>Non Wage Rec't:</i> 4,320	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>	36,000	<i>Domestic Dev't:</i> 6,683	<i>Domestic Dev't:</i> 18.6%	
<i>Donor Dev't:</i>	270,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>387,084</b>	<b>Total</b> 20,703	<b>Total</b> 5.3%	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District internal audit office functional. First quarter Audit reports produced and distributed to various stakeholders. Inspection of projects being undertaken in the district done	0	Late releases of funds to the department and lack of transport for the department. No motor cycles or vehicles allocated to the department for field duties and other assignment.
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*Expenditure*

211101 General Staff Salaries	69,473	10,606	15.3%	
211103 Allowances	10,000	3,230	32.3%	
221007 Books, Periodicals & Newspapers	2,000	405	20.3%	
221011 Printing, Stationery, Photocopying and Binding	5,000	400	8.0%	
227004 Fuel, Lubricants and Oils	5,000	1,600	32.0%	
<i>Wage Rec't:</i>	69,473	<i>Wage Rec't:</i> 10,606	<i>Wage Rec't:</i> 15.3%	
<i>Non Wage Rec't:</i>	33,750	<i>Non Wage Rec't:</i> 5,635	<i>Non Wage Rec't:</i> 16.7%	
<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> 16,241	<b>Total</b> 15.7%	

**Vote: 502** Apac District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>9,314,087</b>	<i>Wage Rec't:</i>	1,051,957	<i>Wage Rec't:</i>	11.3%
<i>Non Wage Rec't:</i>	<b>3,946,280</b>	<i>Non Wage Rec't:</i>	780,524	<i>Non Wage Rec't:</i>	19.8%
<i>Domestic Dev't:</i>	<b>4,567,107</b>	<i>Domestic Dev't:</i>	224,049	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>	<b>3,173,600</b>	<i>Donor Dev't:</i>	176,040	<i>Donor Dev't:</i>	5.5%
<b>Total</b>	<b>21,001,074</b>	<b>Total</b>	<b>2,232,570</b>	<b>Total</b>	<b>10.6%</b>

**Vote: 502** Apac District

**2015/16 Quarter 1**

**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>0</b>
<i>Sector: Water and Environment</i>				<b>756,843</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>756,843</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>756,843</b>	<b>0</b>
LCII: Not Specified				756,843	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Deep borehole Drilled</b>		Other Transfers from Central Government	N/A	756,843	0

**Vote: 502** Apac District**2015/16 Quarter 1****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>1,781</b>
<b>Sector: Works and Transport</b>				<b>615,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>615,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>615,000</b>	<b>0</b>
LCII: Amorigoga				615,000	0
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	0
<b>Sector: Education</b>				<b>572,333</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,447</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,447</b>	<b>0</b>
LCII: Abany				35,603	0
Item: 263204 Transfers to other govt. units					
<b>Acungi Primary School</b>		Conditional Grant to Primary Education	N/A	7,121	0
<b>Acoinino Primary School</b>		Conditional Grant to Primary Education	N/A	7,121	0
<b>Abwong Primary School</b>		Conditional Grant to Primary Education	N/A	7,121	0
<b>Abongomola Primary School</b>		Conditional Grant to Primary Education	N/A	7,121	0
<b>Abany Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				49,844	0
Item: 263204 Transfers to other govt. units					
<b>Akot primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Aderolongo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ogwok primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Aporotuku primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Amorigoga primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0

**Vote: 502** Apac District**2015/16 Quarter 1****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>1,781</b>
<b>Telela</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Teioro primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<i>LG Function: Secondary Education</i>				<b>486,886</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>486,886</b>	<b>0</b>
LCII: Amorigoga				486,886	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Abongomola seed secondary</b>		Conditional Grant to SFG	N/A	486,886	0
<b>Sector: Health</b>				<b>33,560</b>	<b>1,781</b>
<i>LG Function: Primary Healthcare</i>				<b>33,560</b>	<b>1,781</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>0</b>
LCII: Amorigoga				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP latrine construction</b>	Abedober HCIII	Conditional Grant to PHC - development	N/A	8,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,123</b>	<b>0</b>
LCII: Amorigoga				10,123	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Abedober HCIII</b>	Abedober HCIII	Conditional Grant to PHC- Non wage	N/A	10,123	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,437</b>	<b>1,781</b>
LCII: Abwong				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abwong HCII</b>	Abwong HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: Acungi				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abongomola HCIII</b>	Abongomola HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791
LCII: Akali				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akali HCII</b>	Akali HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495

**Vote: 502** Apac District**2015/16 Quarter 1****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>791</b>
<b>Sector: Education</b>				<b>9,296,996</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,296,996</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,296,996</b>	<b>0</b>
LCII: Aboko				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Aboko primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
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	0
Item: 263204 Transfers to other govt. units					
<b>Apire primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				21,362	0
Item: 263204 Transfers to other govt. units					
<b>Akot primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Akwon primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Aporwegi primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Sector: Health</b>				<b>7,718</b>	<b>791</b>
<b>LG Function: Primary Healthcare</b>				<b>7,718</b>	<b>791</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,718</b>	<b>791</b>
LCII: Apire				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apire HCIII</b>	Apire HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791

**Vote: 502** Apac District**2015/16 Quarter 1****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>19,220</b>
<b>Sector: Education</b>				<b>958,032</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>654,775</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>612,052</b>	<b>0</b>
LCII: Teduka ward				612,052	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Aduku p/s</b>		Conditional Grant to SFG	N/A	612,052	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,724</b>	<b>0</b>
LCII: Ikwera ward				35,603	0
Item: 263204 Transfers to other govt. units					
<b>Ikwera Girls s.s</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>St. margaret primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ikwera Negri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Aduku primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ikwera primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Teduka ward				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Aduku s.s</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<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
<b>Sector: Health</b>				<b>28,217</b>	<b>19,220</b>
<b>LG Function: Primary Healthcare</b>				<b>28,217</b>	<b>19,220</b>



**Vote: 502** Apac District**2015/16 Quarter 1****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>19,220</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,062</b>	<b>0</b>
LCII: Ikwera ward				5,062	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Aduku HCII</b>	Aduku HCII	Conditional Grant to PHC- Non wage	N/A	5,062	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,155</b>	<b>19,220</b>
LCII: Ikwera ward				23,155	19,220
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aduku HCIV</b>	Aduku HCIV	Conditional Grant to PHC- Non wage	N/A	23,155	19,220

**Vote: 502** Apac District**2015/16 Quarter 1****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>26,078</b>
<b>Sector: Works and Transport</b>				<b>98,000</b>	<b>24,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>98,000</b>	<b>24,000</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>98,000</b>	<b>24,000</b>
LCII: Atule				98,000	24,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Completion of Construction of Akokoro SSS- Apoi-Alido Road (22Km)</b>		Roads Rehabilitation Grant	N/A	98,000	24,000
<b>Sector: Education</b>				<b>215,714</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,085</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,085</b>	<b>0</b>
LCII: Acenlworo				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Agolowelo Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Alido				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Alido primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Atule				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Atule primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				42,724	0
Item: 263204 Transfers to other govt. units					
<b>Chawente s.s</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Chawente primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Tegot primary school</b>		Conditional Grant to Primary Education	N/A	7,121	0
<b>Apolika primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Abapiri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0

**Vote: 502** Apac District**2015/16 Quarter 1****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>26,078</b>
<b>Apwori primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<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>2,078</b>
<i>LG Function: Primary Healthcare</i>				<b>39,296</b>	<b>2,078</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Alido				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate a maternity ward</b>	Chawente HCIII	Conditional Grant to PHC - development	N/A	10,000	0
<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	N/A	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,296</b>	<b>2,078</b>
LCII: Acenlworo				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apwori HCIII</b>	Apwori HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791
LCII: Alido				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Chawente HCIII</b>	Chawente HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791
LCII: Atule				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abei HCII</b>	Abei HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495

**Vote: 502** Apac District**2015/16 Quarter 1****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>8,786</b>
<b>Sector: Education</b>				<b>201,472</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,844</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,844</b>	<b>0</b>
LCII: Agwiciri				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Agwiciri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Banya				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Banya primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Inomo				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Inomo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				28,482	0
Item: 263204 Transfers to other govt. units					
<b>Onywalonote primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Aninolal primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Teogali primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Amambale primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<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>8,786</b>
<b>LG Function: Primary Healthcare</b>				<b>77,211</b>	<b>8,786</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
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 502** Apac District**2015/16 Quarter 1****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>8,786</b>
<b>Construct an OPD Block at Banya HCII</b>	Banya HCII	LGMSD (Former LGDP)	N/A	35,633	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>30,000</b>	<b>7,500</b>
LCII: Inomo				30,000	7,500
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	7,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,578</b>	<b>1,286</b>
LCII: Ajok				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aninolal HCII</b>	Aninolal HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: Inomo				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Inomo HCIII</b>	Inomo HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791

**Vote: 502** Apac District**2015/16 Quarter 1****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>13,320</b>
<b>Sector: Education</b>				<b>211,484</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,050</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>121,050</b>	<b>0</b>
LCII: Abuli				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Abuli primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Anwangi				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Anwangi primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				106,809	0
Item: 263204 Transfers to other govt. units					
<b>Ogwil primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Nambyeso primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Omwono primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Okik primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Agwenyere primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Etekiber primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Bunjg primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ayabi primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Atuma primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Punuatar primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Owiny primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0

**Vote: 502** Apac District**2015/16 Quarter 1****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>13,320</b>
Ayat primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Acwao primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Aculawic primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
Abura primary school		Conditional Grant to Primary Salaries	N/A	7,121	0
<i>LG Function: Secondary Education</i>				<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>13,320</b>
<i>LG Function: Primary Healthcare</i>				<b>30,437</b>	<b>13,320</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,000</b>	<b>11,539</b>
LCII: Acaba				15,000	11,539
Item: 231002 Residential buildings (Depreciation)					
Not Specified Complete construction of a semi detached staff house at Acwao HCII	Acwao HCII	Conditional Grant to PHC - development	N/A	15,000	11,539
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,437</b>	<b>1,781</b>
LCII: Acaba				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
Acwao HCII	Acwao HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: Aornga				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
Nambieso HCIII	Nambieso HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791
LCII: Owiny				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
Owiny HCII	Owiny HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495

**Vote: 502** Apac District**2015/16 Quarter 1****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>3,067</b>
<b>Sector: Education</b>				<b>315,402</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>163,774</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>163,774</b>	<b>0</b>
LCII: Akokoro				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Akokoro s.s</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Kungu				149,533	0
Item: 263204 Transfers to other govt. units					
<b>Kungu primary school</b>		Not Specified	N/A	7,121	0
<b>Alwala primary School</b>		Conditional Grant to Primary Salaries	N/A	142,412	0
LCII: Not Specified				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Alado primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<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>3,067</b>
<b>LG Function: Primary Healthcare</b>				<b>27,015</b>	<b>3,067</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,015</b>	<b>3,067</b>
LCII: Akokoro				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akokoro HCIII</b>	Akokoro HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791
LCII: Alaro				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wansolo HCII</b>	Wansolo HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: apoi				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apoi HCIII</b>	Apoi HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791



**Vote: 502** Apac District**2015/16 Quarter 1****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>3,067</b>
LCII: Ayago				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ayago HCII</b>	Ayago HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: Kungu				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kungu HCII</b>	Kungu HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495

**Vote: 502** Apac District**2015/16 Quarter 1****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>989</b>
<b>Sector: Education</b>				<b>244,196</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,568</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,568</b>	<b>0</b>
LCII: Akere				14,241	0
Item: 263204 Transfers to other govt. units					
<b>Akuli primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Angayiki primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				78,327	0
Item: 263204 Transfers to other govt. units					
<b>Atana primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Atopi primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Awir primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Atudu primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Awiri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ayomjeri primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Anyapo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Omer primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Olili primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Odokomac primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Iwal primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>LG Function: Secondary Education</b>				<b>151,628</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 502** Apac District**2015/16 Quarter 1****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>989</b>
<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>989</b>
<b>LG Function: Primary Healthcare</b>				<b>213,173</b>	<b>989</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>
LCII: Akere				85,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached staff house at Olelpek HCII</b>	Olelpek HCII	Conditional Grant to PHC - development	N/A	85,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>120,455</b>	<b>0</b>
LCII: Akere				120,455	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a maternity ward at Olelpek HCII</b>	Olelpek HCII	Conditional Grant to PHC - development	N/A	120,455	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,718</b>	<b>989</b>
LCII: Abedi				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atar HCII</b>	Atar HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: Akere				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olelpek HCII</b>	Olelpek HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495

**Vote: 502** Apac District**2015/16 Quarter 1****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>33,403</b>
<b>Sector: Education</b>				<b>21,362</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,362</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,362</b>	<b>0</b>
LCII: Eastern Ward				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Apac model primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Western Ward				14,241	0
Item: 263204 Transfers to other govt. units					
<b>Apac primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Arocha primary school</b>				7,121	0
<b>Sector: Health</b>				<b>656,211</b>	<b>33,403</b>
<i>LG Function: Primary Healthcare</i>				<i>656,211</i>	<i>33,403</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>0</b>
LCII: Western Ward				8,000	0
Item: 231005 Machinery and equipment					
<b>Supply of Scanning machine</b>	DHO's Office	Conditional Grant to PHC - development	N/A	4,000	0
<b>Supply of LCD projector</b>	DHO's Office	Conditional Grant to PHC - development	N/A	4,000	0
<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	N/A	5,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>500,000</b>	<b>0</b>
LCII: Western Ward				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Facelifiting and rehabilitation</b>	Apac Hospital	Conditional Grant to District Hospitals	N/A	500,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>32,908</b>
LCII: Western Ward				131,634	32,908
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	32,908

**Vote: 502** Apac District**2015/16 Quarter 1****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>33,403</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,577</b>	<b>495</b>
LCII: Western Ward				11,577	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apac Hospital</b>	Apac Hospital	Conditional Grant to PHC- Non wage	N/A	7,718	0
<b>Biashara HCII</b>	Biashara HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
<b>Sector: Public Sector Management</b>				<b>112,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>112,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>112,000</b>	<b>0</b>
LCII: Western Ward				112,000	0
Item: 231004 Transport equipment					
<b>Toyota Double Cabin</b>		Locally Raised Revenues	N/A	112,000	0

**Vote: 502** Apac District**2015/16 Quarter 1****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>1,781</b>
<b>Sector: Education</b>				<b>244,196</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,568</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,568</b>	<b>0</b>
LCII: Adem				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Adem primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Atigolwok				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Atigolwok primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Barodilo				7,121	0
Item: 263204 Transfers to other govt. units					
<b>Barodilo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Not Specified				64,085	0
Item: 263204 Transfers to other govt. units					
<b>Chegere S.S</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Okutoagwe primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Abolo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ongica primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Chegere primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Adir primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Abutaber primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Kidilani primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ilee primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
LCII: Teboke				7,121	0

**Vote: 502** Apac District**2015/16 Quarter 1****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>1,781</b>
Item: 263204 Transfers to other govt. units					
<b>Teboke primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<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: 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>1,781</b>
<b>LG Function: Primary Healthcare</b>				<b>30,499</b>	<b>1,781</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	N/A	10,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,062</b>	<b>0</b>
LCII: Teboke				5,062	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Teboke HCII</b>	Teboke HCII	Conditional Grant to PHC- Non wage	N/A	5,062	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,437</b>	<b>1,781</b>
LCII: Chegere				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Chegere HCII</b>	Chegere HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: Kidilani				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kidilani HCII</b>	Kidilani HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: Teboke				7,718	791
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Teboke HCIII</b>	Teboke HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791

**Vote: 502** Apac District**2015/16 Quarter 1****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>28,837</b>
<b>Sector: Education</b>				<b>237,075</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,447</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,447</b>	<b>0</b>
LCII: Not Specified				85,447	0
Item: 263204 Transfers to other govt. units					
<b>Amilo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Tegot primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Alenga primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ogwok primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Ibuje SS</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Igoti primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Apele primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Aketo primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Alwala primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Amocal primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Alwoceng primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<b>Alekolil primary school</b>		Conditional Grant to Primary Salaries	N/A	7,121	0
<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
Item: 263306 Conditional transfers for Secondary Salaries					



**Vote: 502** Apac District**2015/16 Quarter 1****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>28,837</b>
Ibuje Secondary School		Conditional Grant to Secondary Education	N/A	151,628	0
<b>Sector: Health</b>				<b>44,419</b>	<b>28,837</b>
<b>LG Function: Primary Healthcare</b>				<b>44,419</b>	<b>28,837</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,000</b>	<b>26,562</b>
LCII: Aganga				15,000	26,562
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	N/A	15,000	26,562
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,123</b>	<b>0</b>
LCII: Tarogali				10,123	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Alenga HCIII</b>	Alenga HCIII	Conditional Grant to PHC- Non wage	N/A	10,123	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,296</b>	<b>2,276</b>
LCII: Aganga				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aganga HCII</b>	Aganga HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495
LCII: Alworoceng				3,859	495
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alworoceng HCII</b>	Alworoceng HCII	Conditional Grant to PAF monitoring	N/A	3,859	495
LCII: Amii				11,578	1,286
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ibuje HCIII</b>	Ibuje HCIII	Conditional Grant to PHC- Non wage	N/A	7,718	791
<b>Alado HCII</b>	Alado HCII	Conditional Grant to PHC- Non wage	N/A	3,859	495

**Vote: 502** Apac District

**2015/16 Quarter 1**

**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>120,000</b>
<b>Sector: Works and Transport</b>				<b>708,738</b>	<b>120,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>708,738</i>	<i>120,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>708,738</b>	<b>120,000</b>
LCII: Not Specified				708,738	120,000
Item: 263204 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A (gravelling)	708,738	120,000
<b>Sector: Education</b>				<b>737,085</b>	<b>0</b>
<i>LG Function: Secondary Education</i>				<i>737,085</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>737,085</b>	<b>0</b>
LCII: Not Specified				737,085	0
Item: 263204 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	737,085	0

**Vote: 502** Apac District**2015/16 Quarter 1****Checklist for QUARTER 1 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 1**

**Checklist for QUARTER 1 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