
Vote:502 Apac District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 2018/19. 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:

Accounting Officer, Apac District

Date: 07/11/2018

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

Vote:502 Apac District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	414,000	72,250	17%
Discretionary Government Transfers	3,184,684	898,961	28%
Conditional Government Transfers	18,191,155	4,768,858	26%
Other Government Transfers	5,339,726	0	0%
Donor Funding	976,700	201,654	21%
Total Revenues shares	28,106,264	5,941,723	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	299,885	37,671	36,671	13%	12%	97%
Internal Audit	70,659	19,665	19,665	28%	28%	100%
Administration	5,193,794	1,307,787	1,306,287	25%	25%	100%
Finance	422,196	45,872	45,872	11%	11%	100%
Statutory Bodies	375,243	110,358	107,858	29%	29%	98%
Production and Marketing	1,128,880	185,792	139,511	16%	12%	75%
Health	6,229,847	1,681,552	1,346,129	27%	22%	80%
Education	7,628,282	2,182,894	1,957,732	29%	26%	90%
Roads and Engineering	1,284,927	148,231	119,106	12%	9%	80%
Water	417,014	133,246	17,277	32%	4%	13%
Natural Resources	357,079	43,191	32,691	12%	9%	76%
Community Based Services	4,698,459	45,464	45,464	1%	1%	100%
Grand Total	28,106,264	5,941,723	5,174,261	21%	18%	87%
<i>Wage</i>	<i>11,808,724</i>	<i>2,952,181</i>	<i>2,923,056</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>7,173,515</i>	<i>1,648,771</i>	<i>1,647,521</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>8,147,326</i>	<i>1,139,117</i>	<i>418,649</i>	<i>14%</i>	<i>5%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>976,700</i>	<i>201,654</i>	<i>201,654</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

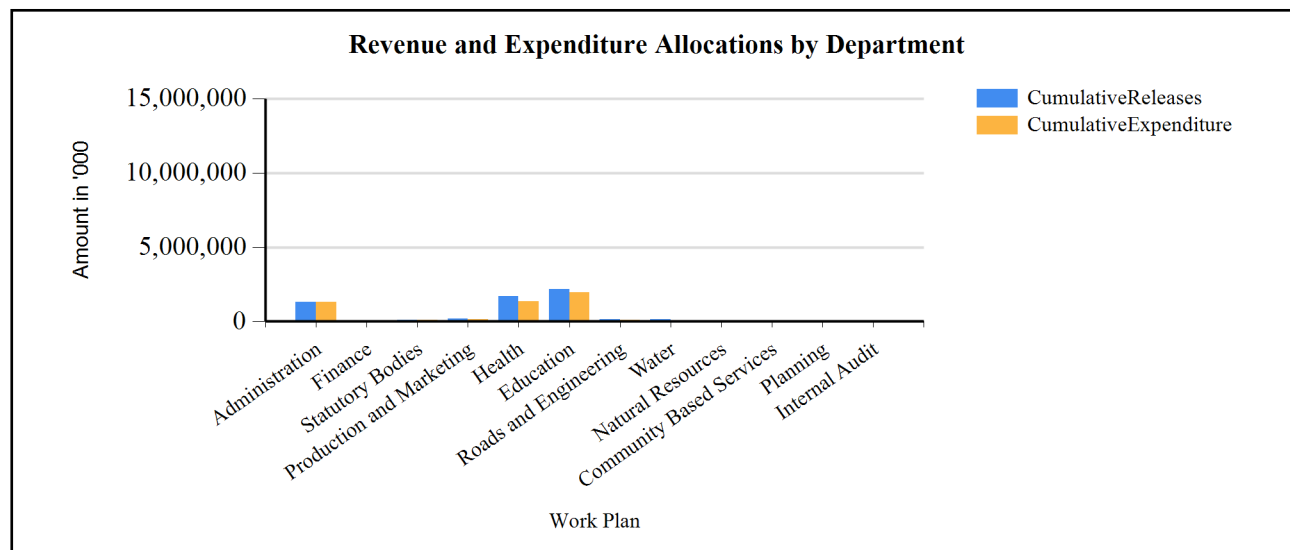
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Apac District Budgeted for UGX 28,106,264,000 during the FY 2018/19. The cumulative receipt by the end of Q1 stood at UGX 5,941,723,000 and all were released to the various departments to implement approved activities. The bulk of the receipt was Conditional Government Transfers amounting to UGX 4,768,858,000, Discretionary Government Transfers at UGX 898,961,000 and other government Transfers at paltry were not realized at all due to lack of transfers from anticipated sources. Locally raised revenue performed at UGX 72,250,000 while only 21% cumulative of the anticipated Donor funding were realized due to non remittance from most donors leading to poor performance and service delivery gaps. of the total receipt/releases, up to UGX 5,174,261,000 cumulative had been spent (87%) by the end of the quarter. The unspent balance in the bank account of UGX 767,462,000 was due to IFMIS failures and issues of supplier numbers for both workers and suppliers during the Quarter. The bulk of the Expenditures were on wages, Non wage recurrent, Domestic Development and Donor Development.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	414,000	72,250	17 %
Local Services Tax	200,000	38,500	19 %
Land Fees	2,000	500	25 %
Application Fees	15,000	4,000	27 %
Business licenses	10,000	2,500	25 %
Liquor licenses	2,000	0	0 %
Other licenses	4,000	1,000	25 %
Sale of non-produced Government Properties/assets	20,000	0	0 %
Advertisements/Bill Boards	20,000	0	0 %
Animal & Crop Husbandry related Levies	8,000	2,000	25 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	750	25 %
Registration of Businesses	6,000	1,500	25 %
Agency Fees	30,000	0	0 %
Inspection Fees	6,000	1,500	25 %
Market /Gate Charges	80,000	20,000	25 %
Group registration	3,000	0	0 %
Advance Recoveries	5,000	0	0 %
2a.Discretionary Government Transfers	3,184,684	898,961	28 %
District Unconditional Grant (Non-Wage)	509,942	127,486	25 %
District Discretionary Development Equalization Grant	1,233,475	411,158	33 %
District Unconditional Grant (Wage)	1,441,266	360,317	25 %
2b.Conditional Government Transfers	18,191,155	4,768,858	26 %
Sector Conditional Grant (Wage)	10,367,457	2,591,864	25 %
Sector Conditional Grant (Non-Wage)	1,261,835	380,712	30 %
Sector Development Grant	1,783,876	594,625	33 %
Transitional Development Grant	504,690	133,333	26 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,092,902	773,225	25 %
Gratuity for Local Governments	1,180,394	295,099	25 %
2c. Other Government Transfers	5,339,726	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,400,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	400,000	0	0 %
Uganda Road Fund (URF)	714,441	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	299,536	0	0 %
Vegetable Oil Development Project	120,000	0	0 %
Youth Livelihood Programme (YLP)	280,748	0	0 %
Neglected Tropical Diseases (NTDs)	85,000	0	0 %
3. Donor Funding	976,700	201,654	21 %
The AIDS Support Organisation (TASO)	0	0	0 %
United Nations Children Fund (UNICEF)	300,000	201,654	67 %
United Nations Population Fund (UNPF)	176,700	0	0 %
Global Fund for HIV, TB & Malaria	300,000	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Total Revenues shares	28,106,264	5,941,723	21 %

Cumulative Performance for Locally Raised Revenues

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During the first Quarter , Actual receipts under Locally raised revenues amounted to Shs 72,250,000 out of the planned Shs 103,750,000 in the quarter representing 18% of the approved annual budget. This outturn was attributed to high revenue mobilization and collection as a result of strong Task force/ committees set for revenue mobilization.

Cumulative Performance for Central Government Transfers

In Quarter one FY 2018/19, Apac District did not receive any other government Transfers it had anticipated leading to its Poor performance and has since caused service delivery gaps.

Cumulative Performance for Donor Funding

During the first Quarter FY 2018/19, Apac district actual receipts under Donor Funding amounted to UGX 201,653,500 from UNICEF out of the planned UGX 300,000,000 in the Quarter representing 20.6% of the approved annual budget under donor funding.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	268,751	67,188	25 %	67,188	67,188	100 %
District Production Services	818,909	73,061	9 %	185,156	73,061	39 %
District Commercial Services	41,220	10,380	25 %	10,305	10,380	101 %
Sub- Total	1,128,880	150,629	13 %	262,648	150,629	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,284,927	119,106	9 %	320,732	119,106	37 %
Sub- Total	1,284,927	119,106	9 %	320,732	119,106	37 %
Sector: Education						
Pre-Primary and Primary Education	5,978,174	1,543,659	26 %	1,494,543	1,543,659	103 %
Secondary Education	1,406,599	368,745	26 %	351,650	368,745	105 %
Skills Development	34,486	8,622	25 %	8,622	8,622	100 %
Education & Sports Management and Inspection	209,024	36,706	18 %	52,256	36,706	70 %
Sub- Total	7,628,282	1,957,732	26 %	1,907,071	1,957,732	103 %
Sector: Health						
Primary Healthcare	2,982,732	615,600	21 %	745,683	615,600	83 %
District Hospital Services	2,881,794	645,448	22 %	720,448	645,448	90 %
Health Management and Supervision	365,322	85,081	23 %	91,331	85,081	93 %
Sub- Total	6,229,847	1,346,129	22 %	1,557,462	1,346,129	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	417,014	17,277	4 %	97,106	17,277	18 %
Natural Resources Management	357,079	33,191	9 %	89,270	33,191	37 %
Sub- Total	774,093	50,467	7 %	186,375	50,467	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,698,459	45,464	1 %	1,174,615	45,464	4 %
Sub- Total	4,698,459	45,464	1 %	1,174,615	45,464	4 %
Sector: Public Sector Management						
District and Urban Administration	5,193,794	1,307,787	25 %	1,298,449	1,307,787	101 %
Local Statutory Bodies	375,243	110,358	29 %	93,811	110,358	118 %
Local Government Planning Services	299,885	37,671	13 %	68,610	37,671	55 %
Sub- Total	5,868,922	1,455,816	25 %	1,460,870	1,455,816	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	422,196	45,872	11 %	103,049	45,872	45 %
Internal Audit Services	70,659	19,665	28 %	17,665	19,665	111 %
Sub- Total	492,855	65,537	13 %	120,714	65,537	54 %
Grand Total	28,106,264	5,190,879	18 %	6,990,486	5,190,879	74 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,977,605	1,245,406	25%	1,244,401	1,245,406	100%
District Unconditional Grant (Non-Wage)	103,771	34,443	33%	25,943	34,443	133%
District Unconditional Grant (Wage)	451,124	112,781	25%	112,781	112,781	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,180,394	295,099	25%	295,099	295,099	100%
Locally Raised Revenues	52,235	29,859	57%	13,059	29,859	229%
Multi-Sectoral Transfers to LLGs_NonWage	97,180	0	0%	24,295	0	0%
Pension for Local Governments	3,092,902	773,225	25%	773,225	773,225	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	216,189	62,381	29%	54,047	62,381	115%
District Discretionary Development Equalization Grant	116,189	29,047	25%	29,047	29,047	100%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
Total Revenues shares	5,193,794	1,307,787	25%	1,298,449	1,307,787	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	451,124	112,781	25%	112,781	112,781	100%
Non Wage	4,526,482	1,132,626	25%	1,131,620	1,132,626	100%
Development Expenditure						
Domestic Development	216,189	62,381	29%	54,047	62,381	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,193,794	1,307,787	25%	1,298,449	1,307,787	101%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, Administration department had cumulatively realized Ushs. 1,307,787,000 (Representing 25%) of its approved annual Budget and spent up to Ushs. 1,307,787,000 representing 25% of its budget. On the other hand, during the quarter Administration department received up to 101% of the quarterly budget due to release of almost all funds from various sources and spent up to 101% of this outturn in the quarter. This improved performance was attributed to timely remittance of funds from various sources.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 100% of the funds allocated leaving it with no unspent balance.

Highlights of physical performance by end of the quarter

Carried out monitoring at both District and sub-county levels on the established assets, The department payed the contractor for fully finishing the renovation of the main Administration block, Stake holders capacity developed on Records management practices, Staff pay slips printed and displayed on the notice board.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	422,196	45,872	11%	103,049	45,872	45%
District Unconditional Grant (Non-Wage)	46,000	11,748	26%	11,500	11,748	102%
District Unconditional Grant (Wage)	94,496	23,624	25%	23,624	23,624	100%
Locally Raised Revenues	30,000	10,500	35%	7,500	10,500	140%
Multi-Sectoral Transfers to LLGs_NonWage	251,700	0	0%	60,425	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	422,196	45,872	11%	103,049	45,872	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,496	23,624	25%	23,624	23,624	100%
Non Wage	327,700	22,248	7%	79,425	22,248	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	422,196	45,872	11%	103,049	45,872	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Finance department had cumulatively realized Ushs.45,872,000 representing 11% of its approved annual budget and spent Ushs. 45,872,000 representing 11% of the annual approved budget. On the other hand, during the quarter the department received up to 45% of the quarterly outturn and spent 45% of the quarterly outturn realized.

Reasons for unspent balances on the bank account

By the end of the first quarter, the finance department had cumulatively spent 100% of the funds allocated leaving it with no unspent balances.

Highlights of physical performance by end of the quarter

Draft Final accounts were submitted to the Auditors' General office in time, IFMIS effectively operated, Local service tax and other local revenue assessed, Revenue collection Task force formed especially on the implementation of the ban on Charcoal burning in the district, Quarterly physical financial reports produced and was submitted to MoFOED.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	375,243	110,358	29%	93,811	110,358	118%
District Unconditional Grant (Non-Wage)	150,509	49,174	33%	37,627	49,174	131%
District Unconditional Grant (Wage)	171,668	42,917	25%	42,917	42,917	100%
Locally Raised Revenues	53,065	18,266	34%	13,266	18,266	138%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	375,243	110,358	29%	93,811	110,358	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,668	42,917	25%	42,917	42,917	100%
Non Wage	203,574	67,441	33%	50,894	67,441	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	375,243	110,358	29%	93,811	110,358	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the statutory Bodies had cumulatively realized Ushs. 110,358,000 representing 29% of its annual budget outturn and spent Ushs. 110,358,000 representing 29% of the released funds. However the department received up to 118% of its quarterly outturn and spent up to 118% of the outturn. This over performance was attributed to the timely remittance of the funds by the center as well as the expansion of the local revenue base and its collection.

Reasons for unspent balances on the bank account

By the end of Quarter one, Statutory department had cumulatively spent 100% of the funds allocated leaving it with no unspent balances.

Highlights of physical performance by end of the quarter

One standing committee was conducted in the Quarter, Produced minutes of the District Executive committee, Quarterly field visits conducted by PAC, One council meeting conducted and minute produced, Councilors' emolument and Ex-Gratia paid.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,514	150,629	25%	150,629	150,629	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	181,864	45,466	25%	45,466	45,466	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	144,899	36,225	25%	36,225	36,225	100%
Sector Conditional Grant (Wage)	268,751	67,188	25%	67,188	67,188	100%
Development Revenues	526,365	35,164	7%	131,591	35,164	27%
District Discretionary Development Equalization Grant	50,000	12,500	25%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_Gou	288,374	0	0%	72,093	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Development Grant	67,991	22,664	33%	16,998	22,664	133%
Total Revenues shares	1,128,880	185,792	16%	282,220	185,792	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,615	112,654	25%	112,654	112,654	100%
Non Wage	151,899	37,975	25%	37,975	37,975	100%
Development Expenditure						
Domestic Development	526,365	0	0%	112,020	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,128,880	150,629	13%	262,648	150,629	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		35,164	100%			

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Domestic Development	35,164		
Donor Development	0		
Total Unspent	35,164	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received Ushs 185,792,000 representing 16% of the departments' budget outturn and spent up to Ushs. 150,629,000 representing 13% of the budget outturn received. However the quarterly outturn stood at 66% and spent up to 57% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

All funds for capital development Ushs 35,164,000 representing 100% were not spent waiting procurement processes and also the contractor constructing the store did not finish the work and could not be paid in the quarter.

Highlights of physical performance by end of the quarter

1 Review meeting held, 6 Supervisory visits made to monitor all government projects. Pest and disease surveillance was done in all the sub counties. Livestock and poultry were treated and or vaccinated. Farmers were trained in good agronomic practices.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,330,001	1,082,500	25%	1,082,500	1,082,500	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	257,090	64,273	25%	64,273	64,273	100%
Sector Conditional Grant (Wage)	4,062,910	1,015,728	25%	1,015,728	1,015,728	100%
Development Revenues	1,899,847	599,052	32%	474,962	599,052	126%
District Discretionary Development Equalization Grant	80,000	120,680	151%	20,000	120,680	603%
Donor Funding	800,000	201,654	25%	200,000	201,654	101%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	85,000	0	0%	21,250	0	0%
Sector Development Grant	530,157	176,719	33%	132,539	176,719	133%
Transitional Development Grant	404,690	100,000	25%	101,173	100,000	99%
Total Revenues shares	6,229,847	1,681,552	27%	1,557,462	1,681,552	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,062,910	1,015,728	25%	1,015,728	1,015,728	100%
Non Wage	267,090	65,523	25%	66,773	65,523	98%
Development Expenditure						
Domestic Development	1,099,847	63,225	6%	274,962	63,225	23%
Donor Development	800,000	201,654	25%	200,000	201,654	101%
Total Expenditure	6,229,847	1,346,129	22%	1,557,462	1,346,129	86%
C: Unspent Balances						
Recurrent Balances		1,250	0%			
Wage		0				

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Non Wage	1,250		
Development Balances	334,174	56%	
Domestic Development	334,174		
Donor Development	0		
Total Unspent	335,424	20%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department had cumulatively received Ushs. 1,681,552,000 representing 27% of the total department budget outturn and spent up to Ushs 1,346,129,000 representing 22% of this outturn. However during the quarter, the department realized up to 108% of its quarterly budget outturn and spent up to 86% of the quarterly outturn realized.

Reasons for unspent balances on the bank account

The unspent balances of Ushs 334,174,000 represented by 56% of GOU development was as a result of delayed procurement processes on the development projects which shall follow in the subsequent quarter. Some projects needed open domestic bidding which is quite long. In addition, the demand for MoH to have some projects procured from the centre also brought the delay. This should be rectified.

Highlights of physical performance by end of the quarter

During the quarter, the key development achievements included; completion of the construction of the maternity ward at Olelpek HCII, complete rehabilitation of the OPD block and construction of the laboratory unit at Apac Hospital. In addition the sector prepared and submitted BoQs, procurement plans and requests to procurement and disposal unit (PDU)

Vote:502 Apac District

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,912,869	1,793,470	26%	1,728,217	1,793,470	104%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	87,041	21,760	25%	21,760	21,760	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	783,032	261,011	33%	195,758	261,011	133%
Sector Conditional Grant (Wage)	6,035,796	1,508,949	25%	1,508,949	1,508,949	100%
Development Revenues	715,413	389,424	54%	178,853	389,424	218%
District Discretionary Development Equalization Grant	60,000	195,005	325%	15,000	195,005	1300%
Multi-Sectoral Transfers to LLGs_Gou	72,158	0	0%	18,040	0	0%
Sector Development Grant	583,255	194,418	33%	145,814	194,418	133%
Total Revenues shares	7,628,282	2,182,894	29%	1,907,071	2,182,894	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,122,837	1,530,709	25%	1,530,709	1,530,709	100%
Non Wage	790,032	262,761	33%	197,508	262,761	133%
Development Expenditure						
Domestic Development	715,413	164,262	23%	178,853	164,262	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,628,282	1,957,732	26%	1,907,071	1,957,732	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		225,162	58%			

Vote:502 Apac District**Quarter1**

Donor Development	0		
Total Unspent	225,162	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Education had cumulatively realized a total of Ushs. 2,182,894,000 representing 29% of the budget outturn and spent up to Ushs 1,957,732,000 representing 26% of the budget outturn on various activities on the key outputs under the department. However during the quarter, the departments' quarterly outturn was 114% and spent up to 103% of the quarterly outturn.

Reasons for unspent balances on the bank account

The unspent balance of Ushs 225,162,000 representing 58% of the GOU Development are for payments of contract works which were not yet completed especially rehabilitation of class room blocks.

Highlights of physical performance by end of the quarter

Monitoring and supervision visits were conducted in all the 51 primary schools and secondary schools, Paid contractors who had completed their construction works. Printing and stationery were supplied.

Vote:502 Apac District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	837,942	30,875	4%	209,486	30,875	15%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	116,501	29,125	25%	29,125	29,125	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Other Transfers from Central Government	714,441	0	0%	178,610	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	446,984	117,356	26%	114,246	117,356	103%
District Discretionary Development Equalization Grant	120,000	32,500	27%	32,500	32,500	100%
Multi-Sectoral Transfers to LLGs_Gou	72,417	0	0%	18,104	0	0%
Sector Development Grant	254,567	84,856	33%	63,642	84,856	133%
Total Revenues shares	1,284,927	148,231	12%	323,732	148,231	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,501	0	0%	29,125	0	0%
Non Wage	721,441	1,750	0%	179,860	1,750	1%
Development Expenditure						
Domestic Development	446,984	117,356	26%	111,746	117,356	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,284,927	119,106	9%	320,732	119,106	37%
C: Unspent Balances						
Recurrent Balances		29,125	94%			
Wage		29,125				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:502 Apac District**Quarter1**

Donor Development	0		
Total Unspent	29,125	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received UGX 148,231,000 representing 12% of the annual budget outturn and spent up to UGX 119,106,000 representing 9% of the annual budget outturn. However during the quarter, the department had cumulatively received up to 46% of its quarterly budget and spent up to 37% of the quarterly receipt.

Reasons for unspent balances on the bank account

The unspent balance of UGX 29,125,000 representing 20 % of the of unspent balance meant for salaries for Roads and engineering staffs was as a result of that output being inactive which could not allow spending of that amount for the quarter. However the concern has been raised and Finance is working to activate that output.

Highlights of physical performance by end of the quarter

Contracts committee approved by the Ministry, Fuel and Lubricants Procured, Routine mechanised maintenance on Alenga-Kungu ongoing, Routine maintenance on Atopi-Akuli road completed.

Vote:502 Apac District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,107	17,277	25%	17,277	17,277	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	28,000	7,000	25%	7,000	7,000	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	34,107	8,527	25%	8,527	8,527	100%
Development Revenues	347,906	115,969	33%	79,829	115,969	145%
Sector Development Grant	347,906	115,969	33%	79,829	115,969	145%
Total Revenues shares	417,014	133,246	32%	97,106	133,246	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	7,000	25%	7,000	7,000	100%
Non Wage	41,107	10,277	25%	10,277	10,277	100%
Development Expenditure						
Domestic Development	347,906	0	0%	79,829	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	417,014	17,277	4%	97,106	17,277	18%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		115,969	100%			
Domestic Development		115,969				
Donor Development		0				
Total Unspent		115,969	87%			

Vote:502 Apac District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Water department had received Ushs 133,246,000 representing 32% of its budget outturn and spent up to Ushs 17,277,000 representing 4% of the quarterly release. However during the quarter the department received up to 137% of its quarterly budget outturn and spent up to only 18% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

Funds allocated for capital development amounting to Ushs 115,969,000 representing 100% have not been spent in quarter one as procurement process is still on going for construction of 10 deep wells, rehabilitation of 15 deep wells and construction of on VIP Latrine

Highlights of physical performance by end of the quarter

Capacity water officers developed by facilitating them for a training, 1 water supply coordination meeting was conducted during the quarter, Salaries of water staffs were paid

Vote:502 Apac District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,762	33,191	25%	33,191	33,191	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	120,985	30,246	25%	30,246	30,246	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	4,777	1,194	25%	1,194	1,194	100%
Development Revenues	224,317	10,000	4%	56,079	10,000	18%
District Discretionary Development Equalization Grant	40,000	10,000	25%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	144,317	0	0%	36,079	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	357,079	43,191	12%	89,270	43,191	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,985	30,246	25%	30,246	30,246	100%
Non Wage	11,777	2,944	25%	2,944	2,944	100%
Development Expenditure						
Domestic Development	224,317	0	0%	56,079	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	357,079	33,191	9%	89,270	33,191	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		10,000	100%			
Donor Development		0				

Vote:502 Apac District**Quarter1**

Total Unspent	10,000	23%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Natural resource department had cumulatively received Ushs 43,191,000 representing 12% of the total annual budget outturn and spent up to Ushs 33,191,000 representing 9% of the budget outturn released. However, the department's quarterly outturn stood at 48% and spent up to 37% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

The unspent balance under GOU amounting to Ushs 10,000,000 representing 100% of GOU development funds were meant for establishment and maintenance of Iagro forestry nursery at the District HQ but climate could not facilitate implementation of this activity.

Also some part was meant for acquiring land title for the district HQ which is taking long and could not necessitate payments in the quarter.

Highlights of physical performance by end of the quarter

One wetland committee sensitized in Aduni Village, Ibuje S/C, One monitoring visit conducted in Acenglyet Akokoro S/C, Tyen Olum tourist site developed

Vote:502 Apac District

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,858	40,464	26%	38,464	40,464	105%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	108,929	27,232	25%	27,232	27,232	100%
Locally Raised Revenues	2,000	2,500	125%	500	2,500	500%
Sector Conditional Grant (Non-Wage)	37,929	9,482	25%	9,482	9,482	100%
Development Revenues	4,544,601	5,000	0%	1,136,150	5,000	0%
District Discretionary Development Equalization Grant	20,000	5,000	25%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	144,317	0	0%	36,079	0	0%
Other Transfers from Central Government	4,380,284	0	0%	1,095,071	0	0%
Total Revenues shares	4,698,459	45,464	1%	1,174,615	45,464	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,929	27,232	25%	27,232	27,232	100%
Non Wage	44,929	13,232	29%	11,232	13,232	118%
Development Expenditure						
Domestic Development	4,544,601	5,000	0%	1,136,150	5,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,698,459	45,464	1%	1,174,615	45,464	4%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:502 Apac District**Quarter1**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, community based services had cumulatively received Ushs 45,464,000 representing 1% of the total budget outturn, and spent up to Ushs 45,464,000 representing 1% of the total budget released. However the quarterly budget outturn stood at 4% and spent up to 4% of the quarterly outturn. This poor performance was attributed to lack of remittance of funds from Donors and other central government transfers particularly NUSAF III, YLP and UWEP who remitted only operational funds.

Reasons for unspent balances on the bank account

By the end of the quarter, the community department had spent all the funds released and had no unspent balance remaining.

Highlights of physical performance by end of the quarter

Youth and women council meeting was conducted and facilitated, NUSAF III, YLP and UWEP Projects monitored, Sensitized HOD to mainstream gender issues into their departmental budgets.

Vote:502 Apac District

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,482	31,246	32%	24,371	31,246	128%
District Unconditional Grant (Non-Wage)	45,482	15,371	34%	11,371	15,371	135%
District Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Locally Raised Revenues	4,000	3,875	97%	1,000	3,875	388%
Development Revenues	202,403	6,426	3%	50,601	6,426	13%
District Discretionary Development Equalization Grant	25,703	6,426	25%	6,426	6,426	100%
Donor Funding	176,700	0	0%	44,175	0	0%
Total Revenues shares	299,885	37,671	13%	74,971	37,671	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	12,000	25%	12,000	12,000	100%
Non Wage	49,482	19,246	39%	12,371	19,246	156%
Development Expenditure						
Domestic Development	25,703	6,426	25%	4,176	6,426	154%
Donor Development	176,700	0	0%	40,064	0	0%
Total Expenditure	299,885	37,671	13%	68,610	37,671	55%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:502 Apac District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received Ushs 37,671,000 representing 13% of its total annual budget and spent up to Ushs. 37,671,000 representing 13% of the budget outturn. However, during the quarter it received up to 50% of its quarterly budget outturn and spent up to 55% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

by the end of first quarter, the department had cumulatively spent all the funds allocated and had no unspent balance.

Highlights of physical performance by end of the quarter

The department conducted monitoring field visits involving the Honorable Councillors to supervise development projects under its mandate like DDEG, PAF. Collected data and analyzed it to a usable form for all the stake holders, Conducted 3 DTPC meetings and the minutes were produced and document.

Vote:502 Apac District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,659	19,665	28%	17,665	19,665	111%
District Unconditional Grant (Non-Wage)	32,000	8,000	25%	8,000	8,000	100%
District Unconditional Grant (Wage)	32,659	8,165	25%	8,165	8,165	100%
Locally Raised Revenues	6,000	3,500	58%	1,500	3,500	233%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,659	19,665	28%	17,665	19,665	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	8,165	25%	8,165	8,165	100%
Non Wage	38,000	11,500	30%	9,500	11,500	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,659	19,665	28%	17,665	19,665	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Audit department had cumulatively received a total of Ushs 19,665,000 representing 28% of the annual budget outturn and spent up to Ushs 19,665,000 representing 28% of the budget released. However, the departments' quarterly outturn stood at 111% and spent up to 111% within the quarter.

Vote:502 Apac District

Quarter1

Reasons for unspent balances on the bank account

By the end of the quarter, all the available funds were spent on recurrent activities leaving the department with no unspent balance in the bank accounts.

Highlights of physical performance by end of the quarter

1 Quarterly audit exercise was carried out in both district and all the sub-counties, Inspected project sites and procurement processes, Responded timely to the Auditors General audit Queries.

Vote:502 Apac District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held and minutes produced;			Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held; and minutes produced	staff salaries paid for quarter one Small office equipment procured Departmental meetings documented 3 DTPC meetings documented
211101 General Staff Salaries	451,124	112,781	25 %		112,781
211103 Allowances	700	3,000	429 %		3,000
213001 Medical expenses (To employees)	800	500	63 %		500
221002 Workshops and Seminars	800	2,000	250 %		2,000
221005 Hire of Venue (chairs, projector, etc)	400	1,500	375 %		1,500
221007 Books, Periodicals & Newspapers	300	2,000	667 %		2,000
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221010 Special Meals and Drinks	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
223005 Electricity	3,000	3,000	100 %		3,000
223006 Water	2,400	0	0 %		0
227001 Travel inland	18,000	3,000	17 %		3,000
227004 Fuel, Lubricants and Oils	3,600	3,000	83 %		3,000

Vote:502 Apac District

Quarter1

228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	451,124	112,781	25 %	112,781
Non Wage Rect:	38,000	22,500	59 %	22,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	489,124	135,281	28 %	135,281
Reasons for over/under performance: IFMS system offline sometimes delaying payment processing New staff joining IFMS accessibility/usage delayed payment process as they had to be trained during the period before serious work could kick off				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.	Critical and other established positions filled at both HLG and LLG levels. This was done through new assignments and acting appointments handled by Chief Administrative Officer	
211103 Allowances	4,099	268,346	6547 %	268,346
212105 Pension for Local Governments	3,092,902	268,346	9 %	268,346
212107 Gratuity for Local Governments	1,180,394	268,346	23 %	268,346
221007 Books, Periodicals & Newspapers	1,080	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	268,346	13417 %	268,346
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,756	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,293,531	1,073,383	25 %	1,073,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,293,531	1,073,383	25 %	1,073,383

Vote:502 Apac District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some staff were sent to open the newly created Kwania district effective 1st July 2018, leaving gaps to be filled and negatively affecting district performance.					
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; staff facilitated for small courses;Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted			Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; staff facilitated for small courses; Tour for HoDs; Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC; Newly appointed Staff Inducted; Hands on support; mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted	Programme coordinators/sector heads and DEC members trained on monitoring Some staff facilitated for certificate and diploma trainings
221002 Workshops and Seminars	2,000	3,750	188 %		3,750
221003 Staff Training	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		300
227001 Travel inland	3,000	3,000	100 %		3,000
282103 Scholarships and related costs	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	16,050	107 %		16,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	16,050	107 %		16,050
Reasons for over/under performance: Inadequate funding leading to small amount apportioning to the few staff Most LC5 councilors wanted to go for monitoring against the meagre resources available					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:502 Apac District

Quarter1

Non Standard Outputs:	All Sub-county programmes effectively supervised.		All Sub-county programmes effectively supervised.	All subcounty programmes effectively supervised
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
227001 Travel inland	3,700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	700	47 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Bad roads during rainy season at times make vehicles get stuck while trying to access those entities during supervision.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Internet and other web-based facilities procured and installed at District; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; IT equipment procured and maintained. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>		Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; IT equipment procured and maintained	Radio Talkshows organized and attended by HODs to publicise government programmes
221103 Allowances	400	250	63 %	250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,150	100	9 %	100
222001 Telecommunications	450	0	0 %	0
222003 Information and communications technology (ICT)	10,000	2,400	24 %	2,400

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750

Reasons for over/under performance: Some radio callers and journalists mislead/misinform they general public for selfish interest against some programmes
At times radio airtime may not be enough as radio callers continue phoning in when the panelists are closing the programme(radio talkshows)

Output : 138106 Office Support services

N/A

Non Standard Outputs:		Offices and office premises effectively maintained.		Offices and office premises effectively maintained.	Offices and Office premises effectively maintained.
211103	Allowances	13,900	3,000	22 %	3,000
221011	Printing, Stationery, Photocopying and Binding	100	200	200 %	200
221012	Small Office Equipment	800	800	100 %	800
224004	Cleaning and Sanitation	2,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	400	0	0 %	0
228004	Maintenance – Other	2,800	1,000	36 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	5,000	25 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	5,000	25 %	5,000

Reasons for over/under performance: Too many debris from the renovated administration block against the few casual workers hence taking more time to make the environment neat.

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Births and deaths registered, civil registrations done at all levels within the district.	Births and deaths registered, civil registrations done at all levels within the district	Births and deaths registered civil registration done at all levels within the district
211103 Allowances	800	100	13 %
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %

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222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Accessible roads in rural areas were not motorable and motorcycles were deployed.

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	Four monitoring visits conducted at both district and sub-county levels for all assets and facilities established <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Monitoring visits conducted at both district and sub-county levels for all assets and facilities established	Monitoring visits conducted at both district and sub-county levels for all assets and facilities established	
211103 Allowances	2,500	500	20 %	500
221011 Printing, Stationery, Photocopying and Binding	800	1,000	125 %	1,000
223004 Guard and Security services	700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Some retired staff left offices with motorcycles, although CAO wrote letters asking them to return the assets

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid	Paychange reports submitted; to the ministry; Staff pay slips and payroll printed and displayed on notice boards	Pay change reports submitted; to the ministry; staff pay slips and payroll printed and displayed on public noticeboards	

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211103 Allowances	2,271	300	13 %	300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,293	52 %	1,293
227004 Fuel, Lubricants and Oils	2,000	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,771	1,693	25 %	1,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,771	1,693	25 %	1,693

Reasons for over/under performance: Lack of Staff supplier numbers delayed salary and pension payments for other staffs

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required		Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filled in
211103 Allowances	5,846	0	0 %	0
221007 Books, Periodicals & Newspapers	1,300	2,000	154 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	1,000	0	0 %	0
222002 Postage and Courier	700	500	71 %	500
227001 Travel inland	1,154	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance: Delayed supply of stationery by Contrator affecting performance to some extent

Output : 138112 Information collection and management

N/A				
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Quarter1

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/information collected and managed at all levels for evidenced-based decision making and policy debates
211103 Allowances	500	250	50 %	250
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Lack of transport means to access rural entities to gather data hence delay in the beating deadlines			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Works, Goods; and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Works, Goods; and services procured under the various Government and Donor programmes in the right quantity and quality depending on the user needs		
211103 Allowances	4,000	0	0 %	0
221001 Advertising and Public Relations	4,000	2,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: Payments for bids documentations and running adverts on newspaper delayed

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main adiminstration building completed and internet facilities placed in planning unit block, procunment of office furniture		Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main administration building completed and internet facilities placed in planning unit block, procurement of office furniture	Capacity building done, Councillors trained on debating skills
281504 Monitoring, Supervision & Appraisal of capital works	52,000	13,000	25 %	13,000
312101 Non-Residential Buildings	140,000	37,000	26 %	37,000
312201 Transport Equipment	8,000	8,333	104 %	8,333
312203 Furniture & Fixtures	2,189	547	25 %	547
312211 Office Equipment	6,000	1,500	25 %	1,500
312213 ICT Equipment	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,189	62,381	29 %	62,381
Donor Dev:	0	0	0 %	0
Total:	216,189	62,381	29 %	62,381
Reasons for over/under performance: Newly created Kwanja district from Apac left gaps from both political and civic offices, hence there was a dire need bridge the gap and train them against small resources available				
Total For Administration : Wage Rect:	451,124	112,781	25 %	112,781
Non-Wage Reccurent:	4,429,302	1,132,626	26 %	1,132,626
GoU Dev:	216,189	62,381	29 %	62,381
Donor Dev:	0	0	0 %	0
Grand Total:	5,096,615	1,307,787	25.7 %	1,307,787

Vote:502 Apac District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	<div style="text-align: justify;">Staff and Pension Salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Quarterly Physical Progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development. </div>	Staff and pension salaries were paid on a monthly basis, Monthly financial reports were produced and submitted to relevant authorities. Quarterly physical progress reports produced for submission to the MoFPED.		Staff and Pension Salaries Paid on a monthly basis, Monthly financial Reports produced and submitted to relevant authorities. Quarterly physical progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development.	Staff and pension salaries were paid on a monthly basis, Monthly financial reports were produced and submitted to relevant authorities. Quarterly physical progress reports produced for submission to the MoFPED.
211101 General Staff Salaries	94,496	23,624	25 %		23,624
211103 Allowances	8,000	1,300	16 %		1,300
213001 Medical expenses (To employees)	2,000	200	10 %		200
221002 Workshops and Seminars	4,000	2,000	50 %		2,000
221007 Books, Periodicals & Newspapers	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		600
221012 Small Office Equipment	2,200	400	18 %		400
227004 Fuel, Lubricants and Oils	2,000	3,248	162 %		3,248
Wage Rect:	94,496	23,624	25 %		23,624
Non Wage Rect:	20,000	8,248	41 %		8,248
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	114,496	31,872	28 %		31,872
Reasons for over/under performance:	Reporting formats and time frame are almost changing with time.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	<div style="text-align: justify;">Capacity of Local Revenue collectors developed </div>	Capacity of Revenue collectors in the district were developed and Revenue collection Task force formed		Capacity of Local Revenue collectors developed.	Capacity of Revenue collectors in the district were developed and Revenue collection Task force formed

Vote:502 Apac District

Quarter1

211103 Allowances	4,000	800	20 %	800
221002 Workshops and Seminars	5,600	650	12 %	650
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	250
221014 Bank Charges and other Bank related costs	600	300	50 %	300
227004 Fuel, Lubricants and Oils	2,600	1,500	58 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500

Reasons for over/under performance: Limited transport for the department to identify new revenue sources and enforcing revenue collection.

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	<div style="text-align: justify;"> Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes. </div>			
211103 Allowances	3,000	1,300	43 %	1,300
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221014 Bank Charges and other Bank related costs	800	300	38 %	300
228002 Maintenance - Vehicles	700	400	57 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance: Low will/interest by the lower local government to get involved into the budgeting processes.

Output : 148104 LG Expenditure management Services

N/A

Vote:502 Apac District

Quarter1

Non Standard Outputs:	<div style="text-align: justify;">Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office,
</div> <div style="text-align: justify;">Submission of Annual Performance Report to Council by 10/01/2019.
</div> <div style="text-align: justify;">Date of Submission of Last Board of Survey by 30/06/2018.
</div>	Draft Final Accounts were submitted to the Auditors General's office by 31/09/2018.	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.	Draft Final Accounts were submitted to the Auditors General's office by 31/09/2018.
211103 Allowances	3,000	800	27 %	800
213001 Medical expenses (To employees)	2,000	150	8 %	150
221002 Workshops and Seminars	2,500	500	20 %	500
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	250
221014 Bank Charges and other Bank related costs	800	150	19 %	150
227004 Fuel, Lubricants and Oils	1,200	900	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	2,750	25 %	2,750
Reasons for over/under performance:	There are always strict deadlines coupled by the workload as the department was downsized by the division of Apac District into Kwanja District.			

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	<div style="text-align: justify;">Relevant Accounting Books procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately.
</div>		Relevant Accounting books were procured and supplied to the Accountants, Audit queries raised by the Auditors general were responded to appropriately in the Audit query exit meeting in Kampala.	Relevant Accounting Books procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately.	Relevant Accounting books were procured and supplied to the Accountants, Audit queries raised by the Auditors general were responded to appropriately in the Audit query exit meeting in Kampala.
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Vote:502 Apac District

Quarter1

Non Standard Outputs:		Apac district final accounts for FY 2018/19 submitted to Office of Auditors General			
211103	Allowances	2,000	900	45 %	900
221002	Workshops and Seminars	2,000	540	27 %	540
221007	Books, Periodicals & Newspapers	800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221014	Bank Charges and other Bank related costs	400	50	13 %	50
227004	Fuel, Lubricants and Oils	800	760	95 %	760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,250	25 %	2,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance:		Late releases that hindered service delivery			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Integrated Finance Management System (IFMS) Equipments maintained and faulty ones replaced. IFMS Stationery Procured.	Integrated Finance management system equipment maintained and faulty ones replaced. IFMIS stationery were procured	Integrated Finance Management System (IFMS) Equipment maintained and faulty ones replaced. IFMS Stationery Procured.	Integrated Finance management system equipment maintained and faulty ones replaced. IFMIS stationery were procured
221016	IFMS Recurrent costs	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		Constant power and net work break down that hindered payment processes.			
	Total For Finance : Wage Rect:	94,496	23,624	25 %	23,624
	Non-Wage Reccurent:	76,000	22,248	29 %	22,248
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	170,496	45,872	26.9 %	45,872

Vote:502 Apac District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and ex-gratia) paid and office effectively run	One Council meeting conducted and minutes produced, committee meetings held both at the district and Sub-county levels, Councillors emoluments paid, new Councillors inducted, small office equipment procured		Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and ex-gratia) paid and office effectively run	One Council meeting conducted and minutes produced, committee meetings held both at the district and Sub-county levels, Councillors emoluments paid, new Councillors inducted, small office equipment procured
211101 General Staff Salaries	171,668	42,917	25 %		42,917
211103 Allowances	108,717	25,000	23 %		25,000
221007 Books, Periodicals & Newspapers	840	1,500	179 %		1,500
221011 Printing, Stationery, Photocopying and Binding	674	500	74 %		500
221012 Small Office Equipment	1,600	2,230	139 %		2,230
227001 Travel inland	2,000	975	49 %		975
227004 Fuel, Lubricants and Oils	800	13,500	1688 %		13,500
228002 Maintenance - Vehicles	1,200	1,800	150 %		1,800
Wage Rect:	171,668	42,917	25 %		42,917
Non Wage Rect:	115,831	45,505	39 %		45,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	287,499	88,422	31 %		88,422
Reasons for over/under performance: Council was smoothly run save for the low local revenue base to augment its operations.					
Output : 138202 LG procurement management services					
N/A					

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Quarter1

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
211103 Allowances	2,000	1,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
222001 Telecommunications	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance: Lack of interest from some service providers such as fuel suppliers and hotel services to bid as expected				

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels by those staffs who went to open up Kwanja District.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels by those staffs who went to open up Kwanja District.
211103 Allowances	12,000	4,000	33 %	4,000
221001 Advertising and Public Relations	2,943	0	0 %	0
221004 Recruitment Expenses	2,000	1,000	50 %	1,000
221010 Special Meals and Drinks	2,000	336	17 %	336
221011 Printing, Stationery, Photocopying and Binding	3,000	350	12 %	350

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Quarter1

227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,943	6,486	25 %	6,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,943	6,486	25 %	6,486

Reasons for over/under performance: Overwhelming interests from qualified candidates to be absorbed for a limited number of posts

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	1. Land applications were cleared and beneficiaries issued with certificates of customary ownership in all the four sub-counties. 2. Community awareness on the advantages of land registration/demarcation increased by radio talk show	Land applications cleared and beneficiaries issued with certificates of customary ownership of land	1. Land applications were cleared and beneficiaries issued with certificates of customary ownership in all the four sub-counties. 2. Community awareness on the advantages of land registration/demarcation increased by radio talk show
211103 Allowances	3,000	800	27 %	800
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	450
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: Limited funding to conduct all the planned activities

Output : 138205 LG Financial Accountability

N/A				
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Vote:502 Apac District

Quarter1

Non Standard Outputs:		Quarterly Auditors generals report reviewed and responded to by the district staff.	1. Quarterly Auditor General's queries reviewed and responded by the District and Sub- county. 2. Quarterly field visits conducted by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council.	Quarterly Auditors generals report reviewed and responded to by the district staff.	1. Quarterly Auditor General's queries reviewed and responded by the District and Sub- county. 2. Quarterly field visits conducted by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council.
211103	Allowances	6,000	1,000	17 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,600	150	9 %	150
222001	Telecommunications	240	0	0 %	0
227001	Travel inland	360	0	0 %	0
227004	Fuel, Lubricants and Oils	1,800	1,350	75 %	1,350
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	2,500	25 %	2,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	2,500	25 %	2,500
Reasons for over/under performance:		There was delayed release of funds to facilitate the activities of the boards and commissions			
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:		Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings <div id="radePasteHelper " style="border: 0px solid red; border- image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Minutes of District executive committee meeting with relevant resolutions produced and was discussed in the subsequent meeting.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of District executive committee meeting with relevant resolutions produced and was discussed in the subsequent meeting.
211103	Allowances	3,000	700	23 %	700
213001	Medical expenses (To employees)	1,000	0	0 %	0
221002	Workshops and Seminars	520	350	67 %	350

Vote:502 Apac District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	480	200	42 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	None			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	One Standing committee meeting was held in Quarter one and minutes produced and relevant council resolutions were presented in the main council.	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings	One Standing committee meeting was held in Quarter one and minutes produced and relevant council resolutions were presented in the main council.
211103 Allowances	20,000	4,100	21 %	4,100
221010 Special Meals and Drinks	2,400	1,100	46 %	1,100
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	6,200	25 %	6,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,800	6,200	25 %	6,200
Reasons for over/under performance:	None			
Total For Statutory Bodies : Wage Rect:	171,668	42,917	25 %	42,917
Non-Wage Reccurent:	203,574	67,441	33 %	67,441
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	375,243	110,358	29.4 %	110,358

Vote:502 Apac District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid.	Paid salaries of all the extension staffs in the district and 4 sub-counties.		Extension staff salaries paid.	Paid salaries of all the extension staffs in the district and 4 sub-counties.
211101 General Staff Salaries	268,751	67,188	25 %		67,188
Wage Rect:	268,751	67,188	25 %		67,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	268,751	67,188	25 %		67,188
Reasons for over/under performance: Other staffs faced delayed salary payment due to lack of supplier number.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:502 Apac District

Quarter1

Non Standard Outputs:	 Rolled investments from FY 2017/18 paid. Agricultural inputs for value addition and post-harvest handling procured. Cattle dip at Awiri, Atik, Apac sub county rehabilitated.4 Quarterly Review meetings conducted, 30 On spot field visits done, Disease and pests in both crops and livestock controlled and surveillance conducted. 40 Farmer groups formed and trained in all crops and animal husbandry practices.2 Irrigation kits, 2 Fodder choppers, 3 pieces of grinding mills with hullers, 2 maize shellers and 2 motorized weeders procured and distributed.	Salaries of departmental staffs were paid, 2 on spot field visits were conducted.1 Departmental Quarterly report produced	Departmental staff salaries paid, Agricultural inputs for value addition and post-harvest handling procured, cattle dip at Awiri, Atik, Apac S/C rehabilitated, On spot field visits conducted, 40 farmers groups formed & trained	Salaries of departmental staffs were paid, 2 on spot field visits were conducted. 1 Departmental Quarterly report produced
211101 General Staff Salaries	181,864	45,466	25 %	45,466
211103 Allowances	16,800	4,200	25 %	4,200
221002 Workshops and Seminars	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
223005 Electricity	436	109	25 %	109
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	1,800	450	25 %	450
Wage Rect:	181,864	45,466	25 %	45,466
Non Wage Rect:	33,736	8,434	25 %	8,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	215,600	53,900	25 %	53,900
Reasons for over/under performance:	None			

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:502 Apac District

Quarter1

Non Standard Outputs:	 Rolled investments from 2017/18 paid. Agricultural inputs for Value addition and Post harvest handling provided. 1 cattle dip tank at Awiri, Atik, Apac subcounty rehabilitated. 30 Bulls distributed. 20,000 Heads of cattle treated, vaccinated and sprayed.	100 heads of cattle were vaccinated and sprayed by our field extension staffs. 6 (six) surveillance field visits made in the sub counties of Akokoro, Chegere and Ibuje. 6 Surveillance reports produced.	Rolled investments from 2017/18 paid; Agricultural inputs for Value addition and Post harvest handling provided. 1 cattle dip tank at Awiri, Atik, Apac subcounty rehabilitated. Heads of cattle treated, vaccinated and sprayed.	100 heads of cattle were vaccinated and sprayed by our field extension staffs. 6 (six) surveillance field visits made in the sub counties of Akokoro, Chegere and Ibuje. 6 Surveillance reports produced.
211103 Allowances	9,100	2,275	25 %	2,275
227001 Travel inland	536	134	25 %	134
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	4,809	25 %	4,809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,236	4,809	25 %	4,809

Reasons for over/under performance: Limited transport for the field extension staffs which makes their coverage sometimes hindered

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	12,000 fingerlings distributed, 4 demonstration fish tanks constructed in Apac Municipality, Chegere and Akokoro. 2 demonstration fish ponds constructed in Chegere and Apac sub counties. 600 Kgs of fish feeds purchased and Assorted water quality test kits and harvesting gears procured.	Citation of 3 Fish ponds and Identification, Mobilization and Selection of farmers for the 4 Fish Tank construction has been done.	Fingerlings distributed, demonstration fish tanks constructed in Apac Municipality, Chegere and Akokoro. Demonstration fish ponds constructed in Chegere and Apac sub counties. Fish feeds purchased and Assorted water quality test kits and harvesting gears procured.	Citation of 3 Fish ponds and Identification, Mobilization and Selection of farmers for the 4 Fish Tank construction has been done.
211103 Allowances	9,100	2,275	25 %	2,275
227001 Travel inland	536	134	25 %	134
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000

Quarter1

Reasons for over/under performance:	None
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N/A				
Non Standard Outputs:	200 oxploughs procured, Assorted seeds and fertilizers procured.25 Field visits made and surveillance conducted. 8 trainings conducted.	Procurement for supply of Ox-Ploughs and assorted seeds and fertilizers had been advertised and bidders are already picking forms.	Ox-ploughs procured, Assorted seeds and fertilizers procured. Field visits made and surveillance conducted. trainings conducted.	Procurement for supply of Ox-Ploughs and assorted seeds and fertilizers had been advertised and bidders are already picking forms.

Reasons for over/under performance:	The bureaucratic procurement process delay the process of supplies.
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Quarter1

Reasons for over/under performance:	None
Capital Purchases	

Output : 018272 Administrative Capital

N/A

Vote:502 Apac District

Quarter1

Non Standard Outputs:	Produce Store for Bulking at Apac District hqts completed, 200 pieces of Ox-ploughs procured and distributed, 2 pieces of Irrigation equipments procured, 2 pieces of Fodder Choppers procured, 3 pieces of Grinding Mills and Hullers procured, 2 pcs of Maize shellers procured, 30 bulls procured, Fish ponds, cages and fish tanks constructed, Modern Bee Hives procured. Purchase of Fish feeds and fertilizers procured. Solar wax extractor, Honey Refractometer, Protective wears, Bee hives and Pyramidal tsetse traps procured.	The store building for bulking produce at Apac District HQ was not yet completed by the contractor which could not prompt payment because it was half way.	Produce Store for Bulking at Apac District hqts completed.	The store building for bulking produce at Apac District HQ was not yet completed by the contractor which could not prompt payment because it was half way.
281504 Monitoring, Supervision & Appraisal of capital works	7,991	0	0 %	0
312101 Non-Residential Buildings	120,000	0	0 %	0
312104 Other Structures	60,000	0	0 %	0
312202 Machinery and Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,991	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	237,991	0	0 %	0

Reasons for over/under performance: Delayed completion of the building by the Contractor.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

N/A				
Non Standard Outputs:	small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted, 	2 Sensitization meetings were made to sensitize the business community of Apac on the importance of Licensing. Conducted 4 business inspection for compliance.	Small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted	2 Sensitization meetings were made to sensitize the business community of Apac on the importance of Licensing. Conducted 4 business inspection for compliance.
211103 Allowances	1,000	800	80 %	800

Vote:502 Apac District

Quarter1

221002 Workshops and Seminars	2,000	250	13 %	250
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221012 Small Office Equipment	100	450	450 %	450
222001 Telecommunications	2,400	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Limited transport for the sector.

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs:	farmers trained on enterprises management	1 Radio talk show was conducted to create awareness on enterprise development, Agricultural produce prices surveyed and record put in public places for people to see.	farmers trained on enterprises management	1 Radio talk show was conducted to create awareness on enterprise development, Agricultural produce prices surveyed and record put in public places for people to see.
211103 Allowances	800	650	81 %	650
221002 Workshops and Seminars	6,020	480	8 %	480
221011 Printing, Stationery, Photocopying and Binding	400	225	56 %	225
227004 Fuel, Lubricants and Oils	1,000	700	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	2,055	25 %	2,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,220	2,055	25 %	2,055

Reasons for over/under performance: None

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:	Agricultural produce market prices collected, analysed and disseminated.	Maize grain producer group linked to national market (Buyers) because the local buyers were charging little prices.	Agricultural produce market prices collected, analysed and disseminated.	Maize grain producer group linked to national market (Buyers) because the local buyers were charging little prices.
211103 Allowances	1,200	250	21 %	250
221011 Printing, Stationery, Photocopying and Binding	200	130	65 %	130
222001 Telecommunications	800	0	0 %	0

Vote:502 Apac District

Quarter1

227004 Fuel, Lubricants and Oils	800	370	46 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Exploitation of farmers by unscrupulous local buyers charging very little prices.

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited. 	15 Cooperative groups were supervised and 2 SACCO groups audited.	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited.	15 Cooperative groups were supervised and 2 SACCO groups audited.
211103 Allowances	1,600	1,200	75 %	1,200
221002 Workshops and Seminars	3,000	50	2 %	50
222001 Telecommunications	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	1,000	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250

Reasons for over/under performance: None

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed.	Development of Ibuje (Tyen Olum) Tourism site development mainstreamed in DDP and the communities around there were sensitized.	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed.	Development of Ibuje (Tyen Olum) Tourism site development mainstreamed in DDP and the communities around there were sensitized.
211103 Allowances	2,500	620	25 %	620
221010 Special Meals and Drinks	1,000	80	8 %	80
221011 Printing, Stationery, Photocopying and Binding	500	380	76 %	380
222003 Information and communications technology (ICT)	400	0	0 %	0

Vote:502 Apac District**Quarter1**

227004 Fuel, Lubricants and Oils	1,600	420	26 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Meager funds which could not allow the re-development of Tyen olum site at once.

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed	2 sites have been Identified for Industrial development.1 at Apac town and 1 Industrial Park at Maruzi Ranch.	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed	2 sites have been Identified for Industrial development.1 at Apac town and 1 Industrial Park at Maruzi Ranch.
211103 Allowances	2,500	950	38 %	950
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221010 Special Meals and Drinks	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	325	65 %	325
222001 Telecommunications	400	100	25 %	100
227004 Fuel, Lubricants and Oils	800	125	16 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: None

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Quarterly monitoring visits conducted.	Plans for sector monitoring and management in place and it has been executed during the Quarter.	Quarterly monitoring visits conducted.	Plans for sector monitoring and management in place and it has been executed during the Quarter.
211103 Allowances	2,400	375	16 %	375
221011 Printing, Stationery, Photocopying and Binding	200	250	125 %	250

Vote:502 Apac District**Quarter1**

227004 Fuel, Lubricants and Oils	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	825	28 %	825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	825	28 %	825
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>450,615</i>	<i>112,654</i>	<i>25 %</i>	<i>112,654</i>
<i>Non-Wage Reccurent:</i>	<i>151,899</i>	<i>37,975</i>	<i>25 %</i>	<i>37,975</i>
<i>GoU Dev:</i>	<i>237,991</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>840,506</i>	<i>150,629</i>	<i>17.9 %</i>	<i>150,629</i>

Vote:502 Apac District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.	All staff paid salaries for the month of July, August and September 2018.		Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.	Pay salaries for health workers in the lower health facilities (HCII-HCIII) for the months of July, August and September 2018
211101 General Staff Salaries	1,336,782	334,195	25 %		334,195
Wage Rect:	1,336,782	334,195	25 %		334,195
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,336,782	334,195	25 %		334,195
Reasons for over/under performance:	Late payment of salary for the month of July and August since the District was transiting from Tier 2 to Tier 1 (Oracle based system).				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

Vote:502 Apac District

Quarter1

Non Standard Outputs:	<p>Immunization outreaches conducted, general cleanliness done, infection control, Stationary purchased, the cost of travel inland met, Utility bills paid, Community mobilized for health programs, Hygiene and sanitation improved, community sensitized on various health programs, utility bills paid, Health unit management committee meetings held, number of delivery in health facilities increased, administrative cost met, program, increased latrine and hand washing coverage in households, 50 villages triggered, 80% of triggered villages followed up, declared ODF and certified, 100 masons trained on CLTS, radio talk shows on Sanitation conducted, USF plan developed and disseminated, inter district visits conducted, advocacy meetings conducted, conducted, mass immunization campaigns conducted, HIV-AIDS prevalence reduced, Malaria prevalence reduced, TB cure rate increased, immunization coverage for all antigens improved, increased number of mothers delivering in health facilities, increased ANC and postnatal visits.</p>	<p>160 EPI outreaches were reached, 21 SMC camps were conducted (876 males circumcised) 2 villages were triggered, 95% of HFs conducted HUMC meetings, 68% of in charges conducted internal support supervision, quarterly VHT review meeting was conducted in all the sub counties (SURMA project support), distributed medicines to all the HFs, 91% of HMIS reports were submitted on time, one radio talk show was conducted.</p>	<p>Increased immunization coverages, Scale up of HIV/AIDS programs, Reduced malaria and HIV/AIDS prevalence, Increased latrine and hand washing facility coverages, increased number of ODF villages, reduced prevalence of NTDs, Infection control improved, administrative costs met on a quarterly basis, increased number mothers delivering in health facilities, increased OPD attendances, reduced still birth, increased ANC attendances, communities mobilized and sensitized on various health programs.</p>	<p>Conduct EPI outreaches, Quarterly review meetings with VHTs, HUMC meetings, Trigger identified villages, Community mobilization through VHTs, training of VHTs on ICCM, conduct internal support supervision, Conduct Safe Male Circumcision camps in the communities, conduct monthly staff meetings, monthly submission of HMIS 105 reports to the district and investigate epidemic prone diseases.</p>
263106 Other Current grants	85,000	0	0 %	0

Vote:502 Apac District

Quarter1

263201 LG Conditional grants (Capital)	104,690	0	0 %	0
263206 Other Capital grants	800,000	201,654	25 %	201,654
291001 Transfers to Government Institutions	66,103	16,526	25 %	16,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,103	16,526	25 %	16,526
Gou Dev:	189,690	0	0 %	0
Donor Dev:	800,000	201,654	25 %	201,654
Total:	1,055,793	218,179	21 %	218,179

Reasons for over/under performance:

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A

Non Standard Outputs:	4 stance drainable pit latrines constructed at Olelpek HCII	Procurement plans developed and submitted to PDU, procurement requests all submitted to PDU except advertisement could not be done due restriction under world except for world bank support to upgrade Olelpek HCII to HCIII..	4 stance drainable pit latrines constructed at Olelpek HCII	Submission of procurement plan and request to PDU.
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263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: The contract is likely to be delayed since the centre has restricted the procurement process (adverts, bidding and development of BoQ have been restricted to the centre)

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Electric power installed and extended to Olelpek HCII.	Procurement plans and requests have been submitted to PDU	Electric power installed and extended to Olelpek HCII.	Development of procurement plan, requests and advertisement
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: The contract was not advertised due to restriction in the procurement processes. It is the centre expected to advertise, and prepare bidding document

Output : 088181 Staff Houses Construction and Rehabilitation

Vote:502 Apac District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	One semi detached staff house constructed with 3 units and one staff house rehabilitated	Procurement plan and request have been developed and submitted to PDU.		One semi detached staff house constructed with 3 units and one staff house rehabilitated	Preparation of procurement plan and requests including advertisement of the contract.
312102 Residential Buildings	170,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,157	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	170,157	0	0 %		0
Reasons for over/under performance: Restriction in the procurement process by the centre has delayed the process and likely to affect implementation. It is the centre mandated to advertise, and prepare bidding documents.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Maternity ward at Ollepek HCII completed	The maternity ward has been practically completed and functional.		Maternity ward at Ollepek HCII completed	Complete construction of the maternity ward at Ollepek HCII
312101 Non-Residential Buildings	80,000	63,225	79 %		63,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	63,225	79 %		63,225
Donor Dev:	0	0	0 %		0
Total:	80,000	63,225	79 %		63,225
Reasons for over/under performance: delayed payment as a result of non availability of supplier number. The project not yet commissioned.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	An Existing OPD remodeled and constructed at Ollepek HCII	Procurement plan and request has been prepared and submitted to PDU.		An Existing OPD remodeled and constructed at Ollepek HCII	Prepare procurement plans and request for submission to PDU and advertisement.
312101 Non-Residential Buildings	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance: Restriction of the procurement processes by MoH has delayed the advertisement. The district is not mandated to advertise and prepare the bid documents.					

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Assorted medical equipment and supplies procured	Procurement plan and request has been prepared and submitted to PDU.		Assorted medical equipment and supplies procured	Prepare procurement plans and request for submission to PDU and advertisement.
312212 Medical Equipment	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	0	0 %		0

Higher LG Services

N/A						
Non Standard Outputs:		Monthly salary for health workers at Apac Hospital paid in time.	Salaries was paid to all health workers at Apac Hospital		Monthly salary for health workers at Apac Hospital paid in time.	Pay salaries for health workers at Apac Hospital
211101	General Staff Salaries	2,419,136	604,784	25 %		604,784
	Wage Rect:	2,419,136	604,784	25 %		604,784
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,419,136	604,784	25 %		604,784

Lower Local Services

Vote:502 Apac District

Quarter1

Non Standard Outputs:	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid, support supervision conducted in the lower health facilities, fuel procured, blood collected, electricity bill paid, HUMC meetings conducted, CME conducted, duty facilitation allowances paid and HIV/AIDS interventions implemented.	18 EPI outreaches were Conduct, cleaning materials were purchased, causal laborers were paid, electricity bills was cleared, equipment and machines were repaired and serviced, the ambulance and pick up vehicles were repaired and serviced, quarterly HUMC meeting was conducted, compound was slashed and maintained, fuel and oils was procured, overnight allowances for medical officers was paid, community was mobilized and sensitized by community.	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid, support supervision conducted in the lower health facilities, fuel procured, blood collected, electricity bill paid, HUMC meetings conducted, CME conducted, duty facilitation allowances paid and HIV/AIDS interventions implemented.	Conduct EPI outreaches in the community, purchase of cleaning materials, payment of causal laborers, pay electricity bills, repair and maintenance, repair of vehicles, HUMC quarterly meeting, compound maintenance, purchase of fuel and oils, pay overnight allowances for medical officers, community mobilization and sensitization for health programs.
263104 Transfers to other govt. units (Current)	162,657	40,664	25 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	40,664	25 %	40,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,657	40,664	25 %	40,664
Reasons for over/under performance:	Delayed release of funds due to the IFMS transition challenges (Tier 2 to Tier 1 -oracle system)			

Capital Purchases

Output : 088280 Hospital Construction and Rehabilitation

N/A				
Non Standard Outputs:	Laboratory block completed and contractor paid	The two projects have been practically completed.	Laboratory block completed and contractor paid	Complete construction of the OPD block and laboratory unit at Apac Hospital
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	The project not yet commissioned by the District.			

Output : 088283 OPD and other ward Construction and Rehabilitation

N/A				
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Vote:502 Apac District

Quarter1

Non Standard Outputs:	The female ward face-lifted and rehabilitated at Apac Hospital	Procurement plan and request has been prepared and submitted to PDU and already advertised.	The female ward face-lifted and rehabilitated at Apac Hospital	Prepare procurement plans and request for submission to PDU and advertisement.
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process which may hinder project implementation timeline. Refer to the scope of work to be executed.			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Salaries for district health team paid, integrated support supervision conducted, DHMT meetings organized, stationary purchased, Vehicles service and repair conducted, hygiene and sanitation promotion activities conducted, radio talk shows conducted, health promotion conducted in the communities, workshops and seminars organized, staff training conducted, HIV/AIDS prevalence reduced, improved delivery in health facilities, increased ANC attendances, political monitoring of health projects conducted, meet the cost of travel inland, meet the cost of staff welfare, cleaning materials purchased, equipment and infrastructure maintained, data collected and disseminated, vectors and other vermin controlled.	Salaries for DHT paid for the three quarters, integrated support supervision visits conducted in 15 HFs, water and electricity bills paid, vehicle repaired, DHMT meeting conducted, EPI review meeting conducted, 3 DHT meetings conducted, 3 quarterly HMIS reports submitted to the MoH and data was reviewed and validated during the quarter.	Salaries for district health team paid, integrated support supervision conducted, DHMT meetings organized, administrative cost met, increased number of hygiene and sanitation facilities, communities mobilized and sensitized on various health programs, reduced HIV/AIDS, malaria and TB prevalence, improved delivery in health facilities, improved immunization services, increased ANC and postnatal care attendances, DHMT meetings conducted and support supervision to lower health facilities conducted.	Pay salaries for DHT staff, conduct DHMT meeting, Conduct quarterly performance review, Conduct DHT meetings, conduct integrated support supervision to the lower health facilities, submission of HMIS reports through DHIS2, pay electricity and water bills, repair and maintenance of vehicle, sanitation and cleanliness.
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Vote:502 Apac District

Quarter1

211101 General Staff Salaries	306,992	76,748	25 %	76,748
211103 Allowances	8,000	2,000	25 %	2,000
221007 Books, Periodicals & Newspapers	1,580	395	25 %	395
221008 Computer supplies and Information Technology (IT)	1,700	425	25 %	425
221009 Welfare and Entertainment	1,000	250	25 %	250
221010 Special Meals and Drinks	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	4,000	1,000	25 %	1,000
223006 Water	600	150	25 %	150
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	2,200	550	25 %	550
227004 Fuel, Lubricants and Oils	5,250	1,312	25 %	1,312
228001 Maintenance - Civil	800	200	25 %	200
228002 Maintenance - Vehicles	6,000	500	8 %	500
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	200
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	306,992	76,748	25 %	76,748
Non Wage Rect:	38,330	8,332	22 %	8,332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	345,322	85,081	25 %	85,081

Reasons for over/under performance:

Delayed payment of salaries for the month of July and August due to transition challenges (Tier 2 to Tier 1) and also delayed release of the fund by the centre.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers,.	BoQ for all planned projects were developed for bidding.	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers.	Supervision and monitoring of development projects and development of BoQs
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0

Vote:502 Apac District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: No major challenge.				
<i>Total For Health : Wage Rect:</i>	<i>4,062,910</i>	<i>1,015,728</i>	<i>25 %</i>	<i>1,015,728</i>
<i>Non-Wage Reccurent:</i>	<i>267,090</i>	<i>65,523</i>	<i>25 %</i>	<i>65,523</i>
<i>GoU Dev:</i>	<i>1,099,847</i>	<i>63,225</i>	<i>6 %</i>	<i>63,225</i>
<i>Donor Dev:</i>	<i>800,000</i>	<i>201,654</i>	<i>25 %</i>	<i>201,654</i>
<i>Grand Total:</i>	<i>6,229,847</i>	<i>1,346,129</i>	<i>21.6 %</i>	<i>1,346,129</i>

Vote:502 Apac District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Primary school teachers in the district paid salaries on a monthly basis within the quarter		N/A	Primary school teachers in the district paid salaries on a monthly basis within the quarter
211101 General Staff Salaries	4,856,393	1,214,098	25 %		1,214,098
Wage Rect:	4,856,393	1,214,098	25 %		1,214,098
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,856,393	1,214,098	25 %		1,214,098
Reasons for over/under performance:	Limited number of teachers for the district due to break up of Kwania District that took many teachers leaving Apac District with a short fall				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Primary School teachers in the District paid Salaries in a timely manner. Pupils enrolled in UPE schools in Apac district. UPE Capitation grants released to the Primary schools in the District.	UPE Capitation grants were released to the primary schools in the district in the first quarter		Primary school teachers in the district paid salaries in a timely manner. Pupils enrolled in UPE schools in Apac district. UPE Capitation grants released to the Primary schools in the District.	UPE Capitation grants were released to the primary schools in the district in the first quarter
263367 Sector Conditional Grant (Non-Wage)	463,622	172,113	37 %		172,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	463,622	172,113	37 %		172,113
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	463,622	172,113	37 %		172,113
Reasons for over/under performance:	These funds are so meager that could not match with the increasing Enrolment in the primary schools.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

Vote:502 Apac District

Quarter1

Non Standard Outputs:	<div style="text-align: justify;">Class room Blocks with Office constructed in Wansolo P/S and Alado P/S.</div> <div style="text-align: justify;">Rehabilitation of Class Room Blocks in Abuga P/S and Okutuagwe P/S</div>	1. Paid for Rehabilitation of a Class room block in Ollepek P/S and Abura P/S. 2. Paid for construction of a class room block in Ayomjeri P/S 3. Paid for retention in the construction of a class room block in Boda P/S.	Procurement processes undertaken.	1. Paid for Rehabilitation of a Class room block in Ollepek P/S and Abura P/S. 2. Paid for construction of a class room block in Ayomjeri P/S 3. Paid for retention in the construction of a class room block in Boda P/S.
281504 Monitoring, Supervision & Appraisal of capital works	2,745	915	33 %	915
312101 Non-Residential Buildings	477,255	156,533	33 %	156,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	157,448	33 %	157,448
Donor Dev:	0	0	0 %	0
Total:	480,000	157,448	33 %	157,448
Reasons for over/under performance:	Some of the construction works were not yet complete to prompt payments coupled by limited funds to facilitate all these rehabilitation works.			
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	<div style="text-align: justify;">5 Stance Pit Latrines constructed in Ayago P/S, Boke P/S, Anyapo P/S, and Abedi P/S respectively.</div>	The projects were still being implemented.	Procurement processes initiated.	The projects were still being implemented.
312101 Non-Residential Buildings	106,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding affected the planned output levels			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries of all the Secondary school teachers in the schools of Chegere S.S, Ibuje S.S and Akokoro S.S Paid		N/A	Salaries of all the Secondary school teachers in the schools of Chegere S.S, Ibuje S.S and Akokoro S.S Paid

Vote:502 Apac District

Quarter1

211101 General Staff Salaries	1,144,917	286,229	25 %	286,229
Wage Rect:	1,144,917	286,229	25 %	286,229
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,144,917	286,229	25 %	286,229

Reasons for over/under performance: Some few teachers missed the July, August salaries but were later paid due to the issues of Supplier Numbers, coupled with limited funding to handle all the critical tasks.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A				
Non Standard Outputs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><div style="text-align: justify;">Salaries of Secondary School staffs paid timely and USE Capitation grants released to the different secondary Schools in the District.
</div></p> </div> <div style="width: 45%;"> <p>Payment of USE capitation grants effected to 3 USE schools in the District: Ibuje S.S, Akokoro S.S and Chegere S.S</p> </div> <div style="width: 45%;"> <p>Teaching and non-teaching staff in all the 3 Secondary Schools in the District paid salaries and wages. Students enrolled in 3 USE schools in the district and their Capitation Grants released promptly.</p> </div> <div style="width: 45%;"> <p>Payment of USE capitation grants effected to 3 USE schools in the District: Ibuje S.S, Akokoro S.S and Chegere S.S</p> </div> </div>			
263367 Sector Conditional Grant (Non-Wage)	246,426	78,702	32 %	78,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,426	78,702	32 %	78,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,426	78,702	32 %	78,702

Reasons for over/under performance: Inadequate facilities and logistics for improved performance still lacking in most schools.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District. Carrying Out field Visits and Spot Checks in all the Schools in the District.</p> </div> <div style="width: 45%;"> <p>Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District. Carrying Out field Visits and Spot Checks in all the Schools in the District.</p> </div> </div>			
281504 Monitoring, Supervision & Appraisal of capital works	15,256	3,814	25 %	3,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,256	3,814	25 %	3,814
Donor Dev:	0	0	0 %	0
Total:	15,256	3,814	25 %	3,814

Vote:502 Apac District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Tertiary education instructors paid salaries promptly <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Tertiary education instructors at Apac Technical School (Apac Municipality) paid salaries promptly			Tertiary education instructors at Apac Technical School (Apac Municipality) paid salaries promptly
211101 General Staff Salaries	34,486	8,622	25 %		8,622
Wage Rect:	34,486	8,622	25 %		8,622
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,486	8,622	25 %		8,622
Reasons for over/under performance: None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	<div style="text-align: justify;">Staff Salaries and Wages paid and other facilitation availed for effective management and Administration. Monitoring and Supervision/Inspection of the different Primary Schools in the District conducted. </div>	1. Staff salaries, wages were paid and other facilitation were availed for effective management and administration of the Education sector. 2. Monitoring and supervision visits were conducted in all the 51 primary schools remaining in Apac after the curve out of Kwanja from Apac.		Staff Salaries and wages paid and other facilitations availed for effective management and Administration of the Education Department. Monitoring and Supervision/Inspection of the 51 primary schools in the District.	1. Staff salaries, wages were paid and other facilitation were availed for effective management and administration of the Education sector. 2. Monitoring and supervision visits were conducted in all the 51 primary schools remaining in Apac after the curve out of Kwanja from Apac.
211101 General Staff Salaries	87,041	21,760	25 %		21,760

Vote:502 Apac District

Quarter1

211103 Allowances	3,308	382	12 %	382
227001 Travel inland	2,500	720	29 %	720
227004 Fuel, Lubricants and Oils	3,500	1,225	35 %	1,225
Wage Rect:	87,041	21,760	25 %	21,760
Non Wage Rect:	9,308	2,327	25 %	2,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,349	24,087	25 %	24,087

Reasons for over/under performance: Limited funds for inspection and regular supervisions due to the constant diminishing of the IPFs for the sector.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.	Sporting and gaming activities in the district in the district were fully facilitated.	Talents, Knowledge and skills of pupils and students developed and improved through participation in different sporting and games activities. Supporting and organizing different games and sports activities.	Sporting and gaming activities in the district in the district were fully facilitated.
211103 Allowances	3,000	430	14 %	430
213001 Medical expenses (To employees)	940	297	32 %	297
221002 Workshops and Seminars	2,000	900	45 %	900
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	6,000	360	6 %	360
227004 Fuel, Lubricants and Oils	3,000	1,748	58 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,940	3,985	25 %	3,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,940	3,985	25 %	3,985

Reasons for over/under performance: The quarter had less sporting activities because the sports calendar is always active in the first term.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Enhance the capacity of 2 staff at headquarters through refresher courses.	Facilitated the Inspector of schools for a refresher training he under took in Gulu.	Enhance the capacity of 2 staff at headquarters through refresher courses.	Facilitated the Inspector of schools for a refresher training he under took in Gulu.
211103 Allowances	250	0	0 %	0
221002 Workshops and Seminars	500	371	74 %	371
221011 Printing, Stationery, Photocopying and Binding	232	0	0 %	0

Quarter1

Reasons for over/under performance:	The facilitation however was too little to meet all the demand of the training.
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N/A

211103	Allowances	9,000	1,500	17 %	1,500
221002	Workshops and Seminars	6,000	920	15 %	920
221011	Printing, Stationery, Photocopying and Binding	5,254	680	13 %	680
221012	Small Office Equipment	5,000	700	14 %	700
227001	Travel inland	20,000	464	2 %	464
227004	Fuel, Lubricants and Oils	8,000	1,000	13 %	1,000

Reasons for over/under performance:	Limited fund to facilitate all the activities fully.
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Output : 078472 Administrative Capital

N/A

Vote:502 Apac District

Quarter1

Non Standard Outputs:		2 Executive Chair for the DEO and the DIS of schools procured. 2 Laptop computers procured for the Inspectors of Schools. 1 Motor cycles Procured. Assorted Small Office Equipments like Curtains, Fans procured.	Procured 1 office Laptop for the inspector of Schools.	Procurement request made for the items to be supplied.	Procured 1 office Laptop for the inspector of Schools.
312201	Transport Equipment	22,999	0	0 %	0
312203	Furniture & Fixtures	6,000	0	0 %	0
312211	Office Equipment	7,000	0	0 %	0
312213	ICT Equipment	6,000	3,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,999	3,000	7 %	3,000
	Donor Dev:	0	0	0 %	0
	Total:	41,999	3,000	7 %	3,000
Reasons for over/under performance:		Other items Were still not supplied due to the long procurement process but it has been initiated.			
<i>Total For Education : Wage Rect:</i>		<i>6,122,837</i>	<i>1,530,709</i>	<i>25 %</i>	<i>1,530,709</i>
<i>Non-Wage Reccurent:</i>		<i>790,032</i>	<i>262,761</i>	<i>33 %</i>	<i>262,761</i>
<i>GoU Dev:</i>		<i>643,255</i>	<i>164,262</i>	<i>26 %</i>	<i>164,262</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>7,556,124</i>	<i>1,957,732</i>	<i>25.9 %</i>	<i>1,957,732</i>

Vote:502 Apac District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	291.9 Km of District Roads Maintained using Road Gang System and 103Km of District Roads improved and made motor-able using the District Equipment (Alenga- Kungu Road 29.5 Km, Apac- Ollepek Road 14Km, Awila- Ollepek Road 23Km, Amii- Alado- Ayumi- Ayago Road 16Km, Awiri- Alworoceng Road 14Km and Amocal- Amii Dam- Alado 6.5Km)	Contracts committee were approved by the Ministry, Fuel and Lubricants were procured, Installation of culverts were done.		Approvals from the Contracts committee, Grading and Compaction , Culvert Installation, Graveling, Pothole filling, Road Shoulder weeding, Grass cutting, De-silting of Blocked culverts, Procurement of Fuel and Lubricants, Purchase of Borrow Pits	Contracts committee were approved by the Ministry, Fuel and Lubricants were procured, Installation of culverts were done.
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,501	0	0 %		0
Wage Rect:	116,501	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,501	0	0 %		0
Reasons for over/under performance: None					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Equipment, Machinery and Vehicles Serviced and maintained	District machinery and vehicles serviced and maintained and are fully functional.		District Equipment, Machinery and Vehicles Serviced and maintained	District machinery and vehicles serviced and maintained and are fully functional.
228003 Maintenance – Machinery, Equipment & Furniture	67,797	1,750	3 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,797	1,750	3 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,797	1,750	3 %		1,750

Vote:502 Apac District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	The capacity of Selected works staff built			The capacity of Selected works staff built	
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	Bottle neck removed on community access roads	Bottle Necks maintainance was done on Atopi-Akuli Road and Alenga Kungu		Bottle neck removed on community access roads	Bottle Necks maintainance was done on Atopi-Akuli Road and Alenga Kungu
263367 Sector Conditional Grant (Non-Wage)	91,624	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,624	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,624	0	0 %		0
Reasons for over/under performance:					
None					
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:	291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment			291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment	
263367 Sector Conditional Grant (Non-Wage)	555,020	0	0 %		0

Vote:502 Apac District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	555,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	555,020	0	0 %	0

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Management of Departmental staff and wages	Management of Departmental staff and wages paid		
263367 Sector Conditional Grant (Non-Wage)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG		
312102 Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

N/A

Non Standard Outputs:	1Km Swamp section of Alenga- Kungu inproved using Low cost technology	Bottle neck maintenance on Alenga -Kungu is currently on going.	1Km Swamp section of Alenga- Kungu inproved using Low cost technology	Bottle neck maintenance on Alenga -Kungu is currently on going.
312103 Roads and Bridges	254,567	117,356	46 %	117,356

Vote:502 Apac District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	117,356	46 %	117,356
Donor Dev:	0	0	0 %	0
Total:	254,567	117,356	46 %	117,356
Reasons for over/under performance: Release for Quarter one was very meager to start the work, so it had to wait for Second quarter release				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>116,501</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>721,441</i>	<i>1,750</i>	<i>0 %</i>	<i>1,750</i>
<i>GoU Dev:</i>	<i>374,567</i>	<i>117,356</i>	<i>31 %</i>	<i>117,356</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,212,509</i>	<i>119,106</i>	<i>9.8 %</i>	<i>119,106</i>

Vote:502 Apac District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicle serviced and repaired 5) Fuel and Lubricants purchased 6) IT services to computer at water department carried out 7) Other Administrative cost for the day to day running of Water Department met	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee		1) Salaries and wages for Permanent Staff at water department paid. 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicle serviced and repaired 5) Fuel and Lubricants purchased 6) IT services to computer at water department carried out; Other Administrative cost for the day to day running of Water Department met	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) 4 Water and Sanitation Coordination Committee
211101 General Staff Salaries	28,000	7,000	25 %		7,000
211103 Allowances	2,236	0	0 %		0
221002 Workshops and Seminars	1,079	270	25 %		270
221007 Books, Periodicals & Newspapers	720	280	39 %		280
223005 Electricity	1,800	450	25 %		450
223006 Water	960	240	25 %		240
227004 Fuel, Lubricants and Oils	2,912	928	32 %		928
228002 Maintenance - Vehicles	4,200	1,150	27 %		1,150

Quarter1

Reasons for over/under performance:	None
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N/A

- 1) Supervision , monitoring by both Political and Technical staff carried out.
- 2) 1 Mandatory public notice displayed with financial information at the water department notice board

Reasons for over/under performance:	Limited funds for supervision and monitoring coupled with delayed procurement process
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N/A

Vote:502 Apac District

Quarter1

Non Standard Outputs:		1) 5 Five water points rehabilitated within the district 2) 70 Rural water point sources functional 3) 10 Water pump mechanics, scheme attendants and caretakers trained 4) 6 Public sanitation sites rehabilitated 	1) 4 Rural water points sources were made functional. 2) 4 water pump mechanics and 2 scheme attendants were trained on borehole maintenance skills.	1) 70 Rural water point sources functional 2) 10 Water pump mechanics, scheme attendants and caretakers trained	1) 4 Rural water points sources were made functional. 2) 4 water pump mechanics and 2 scheme attendants were trained on borehole maintenance skills.
221007	Books, Periodicals & Newspapers	480	120	25 %	120
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
223005	Electricity	1,600	400	25 %	400
223006	Water	400	100	25 %	100
227004	Fuel, Lubricants and Oils	720	180	25 %	180
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,000	25 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	1,000	25 %	1,000
Reasons for over/under performance:		There were few turn-up for the trainees that could not cover the whole water points in the district.			

Output : 098104 Promotion of Community Based Management

N/A

Vote:502 Apac District

Quarter1

Non Standard Outputs:		1) Communities mobilized and sensitized on critical requirements for water and sanitation facilities 2) Water User Committees formed in communities proposed for allocation of water and sanitation facilities 3) Water User Committees trained on their roles and responsibilities 4) Post Construction support to water user committees conducted 5) Coordination meetings held (DWSCC & Extension Staff Meetings) 6) Planning and Advocacy Meetings held (District & Sub County)	District water coordination meeting was held at the district HQ, Planning and advocacy meetings were held in the sub-counties of Ibuje, Akokoro and Chegere, Water committees formed in communities proposed for allocation of water and sanitation.	1) Communities mobilized and sensitized on critical requirements for water and sanitation facilities 2) Water User Committees formed in communities proposed for allocation of water and sanitation facilities 3) Planning and Advocacy Meetings held (District and Sub Counties) 4) Coordination meeting (DWSCC) held	District water coordination meeting was held at the district HQ, Planning and advocacy meetings were held in the sub-counties of Ibuje, Akokoro and Chegere, Water committees formed in communities proposed for allocation of water and sanitation.
221002	Workshops and Seminars	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:		None			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		1) Sanitation Baseline surveys conducted in 10 communities 2) Advocacy activities on promotion conducted at community level and through radio talk shows 3) 17 rehabilitated boreholes tested for quality	1) 6 Baseline surveys for water and sanitation activities carried out 2) 01 Radio Talkshow for water and sanitation activities carried out 3) 08 Water Quality Testing carried out 4) 19 Water Quality Surveillance carried out	1) Sanitation Baseline surveys conducted in 10 communities 2) Advocacy activities on promotion conducted at community level and through radio talk shows	1) 6 Baseline surveys for water and sanitation activities carried out 2) 01 Radio Talkshow for water and sanitation activities carried out 3) 08 Water Quality Testing carried out 4) 19 Water Quality Surveillance carried out
211103	Allowances	3,000	750	25 %	750

Vote:502 Apac District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: None

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of one water department staff developed	One staff from water department was facilitated to go for further training.	Capacity of 3 water department staff developed	One staff from water department was facilitated to go for further training.
221003 Staff Training	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: The facilitation was very little to be shared by all the 3 staffs seeking further skill.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	15 chronically broken down boreholes at various locations in Apac district rehabilitated.	still in the procurement process.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.	still in the procurement process.
263370 Sector Development Grant	79,475	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,475	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,475	0	0 %	0

Reasons for over/under performance: Bureaucratic procurement process delay implementation of the activities.

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

N/A

Non Standard Outputs:	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	The process is still in the procurement.	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	The process is still in the procurement.
281501 Environment Impact Assessment for Capital Works	25,502	0	0 %	0

Vote:502 Apac District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,502	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,502	0	0 %	0
Reasons for over/under performance: Bureaucratic and long procurement process always delay implementation of activities.				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	10 deep wells constructed at various locations in Apac district.	Still in the process and the activity is not yet implemented.	10 deep wells constructed at various locations in Apac district.	Still in the process and the activity is not yet implemented.
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,800	0	0 %	0
312101 Non-Residential Buildings	232,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,930	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,930	0	0 %	0
Reasons for over/under performance: Delay in the implementation of the activities due to the bureaucratic procurement process.				
<i>Total For Water : Wage Rect:</i>	<i>28,000</i>	<i>7,000</i>	<i>25 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>41,107</i>	<i>10,277</i>	<i>25 %</i>	<i>10,277</i>
<i>GoU Dev:</i>	<i>347,906</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>417,014</i>	<i>17,277</i>	<i>4.1 %</i>	<i>17,277</i>

Vote:502 Apac District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and Machinery maintained.	Staff salaries paid, Monitoring and supervision undertaken, coordination of sectors conducted.		Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and machinery maintained.	Staff salaries paid, Monitoring and supervision undertaken, coordination of sectors conducted.
211101 General Staff Salaries	120,985	30,246	25 %		30,246
211103 Allowances	1,200	400	33 %		400
221011 Printing, Stationery, Photocopying and Binding	77	265	344 %		265
227004 Fuel, Lubricants and Oils	1,000	404	40 %		404
Wage Rect:	120,985	30,246	25 %		30,246
Non Wage Rect:	2,277	1,069	47 %		1,069
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,262	31,316	25 %		31,316
Reasons for over/under performance: The department was affected by the split of kwania district as it lost two staffs					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development promoted, tourist attraction enhanced.	District staff participated in the development of Tyen Olum and mountain climbing in Ibuje headquarters.		Tourism development promoted, tourist attraction enhanced	District staff participated in the development of Tyen Olum and mountain climbing in Ibuje headquarters.
221001 Advertising and Public Relations	200	50	25 %		50
221002 Workshops and Seminars	300	75	25 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	125	25 %		125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	125	25 %		125
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Quarter1

Non Standard Outputs:	Number of Agro forestry demonstrations gardens set up at county level	NIL			Number of agroforestry demonstrations gardens set up at county level.	NIL
	Number of Community members(men and women) trained in forestry management at community level.					
211103 Allowances	500	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %			0
227004 Fuel, Lubricants and Oils	1,000	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,000	0	0 %			0
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	2,000	0	0 %			0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

N/A						
Non Standard Outputs:	Number of Monitoring and compliance surveys/ inspections field based activities conducted within the district.	One monitoring and one supervision done in Akokoro, Acenglyet.			Number of Monitoring and supervision/ inspections of field based activities conducted within the district	One monitoring and one supervision done in Akokoro, Acenglyet.
221002 Workshops and Seminars	1,000	250	25 %			250
227001 Travel inland	1,000	250	25 %			250
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,000	500	25 %			500
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	2,000	500	25 %			500

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A						
Non Standard Outputs:	No of Watershed management committees formulated at the resource sites especially where disputes due to use conflicts are taking place	One wetland management committee sensitized and reactivated in Aduni village, Ibuje			Number of watershed management committees formulated at the resource sites especially where disputes due to use conflicts were taking place	One wetland management committee sensitized and reactivated in Aduni village, Ibuje
211103 Allowances	500	125	25 %			125

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221002 Workshops and Seminars	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	No of Field based monitoring of environmental abuses and lessons learnt carried out throughout the district.	One field based monitoring of environmental abuses conducted to Akororo sub county,Kwibale parish, Acenglyet village in the ranch.	Number of field based monitoring and environmental abuses and lessons learnt and carried out throughout the district.	One field based monitoring of environmental abuses conducted to Akororo sub county,Kwibale parish, Acenglyet village in the ranch.
211103 Allowances	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Number of capital development established/ purchased in the district.	Procurement process initiated.	Number of capital development established/ purchased in the district, Number of renovations/ repairs conducted.	Procurement process initiated.
311101 Land	18,000	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
312301 Cultivated Assets	58,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: The procurement Process was initiated.

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<i>Total For Natural Resources : Wage Rect:</i>	<i>120,985</i>	<i>30,246</i>	<i>25 %</i>	<i>30,246</i>
<i>Non-Wage Reccurent:</i>	<i>11,777</i>	<i>2,944</i>	<i>25 %</i>	<i>2,944</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,762</i>	<i>33,191</i>	<i>15.6 %</i>	<i>33,191</i>

Vote:502 Apac District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	50 FAL Instructors trained and falicitated,	50 FAL instructed trained and facilitaed		50 FAL Instructors trained and felicitated,	50 FAL instructed trained and facilitaed
211103 Allowances	3,000	800	27 %		800
221005 Hire of Venue (chairs, projector, etc)	240	60	25 %		60
221010 Special Meals and Drinks	1,000	65	7 %		65
221011 Printing, Stationery, Photocopying and Binding	1,500	405	27 %		405
222001 Telecommunications	260	70	27 %		70
227004 Fuel, Lubricants and Oils	2,000	600	30 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance: Limited funds to facilitate training of many instructors					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Issues mainstreamed in work plans and budgets	Heads of departments trained on basic concepts, and processes in gender mainstreaming		Gender Issues mainstreamed in work plans and budgets	Heads of departments trained on basic concepts, and processes in gender mainstreaming
211103 Allowances	1,500	375	25 %		375
221005 Hire of Venue (chairs, projector, etc)	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	500	100	20 %		100
227004 Fuel, Lubricants and Oils	500	175	35 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000

Vote:502 Apac District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most heads of departments are not compliant in mainstreaming gender into their department budgets which is key in performance assessment.					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Youth councils supported	Youth council meeting supported and facilitated		Youth councils supported	Youth council meeting supported and facilitated
211103 Allowances	1,000	450	45 %		450
221002 Workshops and Seminars	500	100	20 %		100
221005 Hire of Venue (chairs, projector, etc)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	925	31 %		925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	925	31 %		925
Reasons for over/under performance: Limited funding					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	The disabled and the elderly supported	1 disability group supported in the quarter		The disabled and the elderly supported	1 disability group supported in the quarter
211103 Allowances	2,500	625	25 %		625
221005 Hire of Venue (chairs, projector, etc)	300	70	23 %		70
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %		175
224006 Agricultural Supplies	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,495	25 %		2,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,495	25 %		2,495
Reasons for over/under performance: Limited funds to support the elderly					
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Culture Issues mainstreamed in work plans and budgets	Culture issues mainstreamed in departments and workplans	Culture Issues mainstreamed in work plans and budgets	Culture issues mainstreamed in departments and workplans
211103 Allowances	1,450	360	25 %	360
221005 Hire of Venue (chairs, projector, etc)	250	50	20 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	600	180	30 %	180
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,065	27 %	1,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,065	27 %	1,065

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

Non Standard Outputs:	Labour issues and disputes settled	Labour issues and disputes settled	Labour issues and disputes settled	Labour issues and disputes settled
211103 Allowances	1,600	400	25 %	400
221002 Workshops and Seminars	300	75	25 %	75
221005 Hire of Venue (chairs, projector, etc)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	500	120	24 %	120
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,245	31 %	1,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,245	31 %	1,245

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

Non Standard Outputs:	Women councils represented	Women council meetings supported	Women councils represented	Women council meetings supported
211103 Allowances	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,000	500	50 %	500

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227004 Fuel, Lubricants and Oils	600	120	20 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,470	29 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,470	29 %	1,470

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Payment of staff salaries & community based department effectively managed	payment of staff salaries paid and community based services department effectively managed.	Payment of staff salaries & community based department effectively managed	payment of staff salaries paid and community based services department effectively managed.
211101 General Staff Salaries	108,929	27,232	25 %	27,232
211103 Allowances	1,950	1,517	78 %	1,517
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,600	400	25 %	400
223005 Electricity	600	120	20 %	120
227004 Fuel, Lubricants and Oils	779	495	64 %	495
Wage Rect:	108,929	27,232	25 %	27,232
Non Wage Rect:	6,929	3,032	44 %	3,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,858	30,264	26 %	30,264

Reasons for over/under performance: N/A

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.	NUSA FIII, and YLP programs implemented , monitored and supervised.	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.	NUSA FIII, and YLP programs implemented , monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	17,000	5,000	29 %	5,000
312104 Other Structures	4,380,284	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,400,284	5,000	0 %	5,000
Donor Dev:	0	0	0 %	0
Total:	4,400,284	5,000	0 %	5,000

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	108,929	27,232	25 %		27,232
<i>Non-Wage Reccurent:</i>	44,929	13,232	29 %		13,232
<i>GoU Dev:</i>	4,400,284	5,000	0 %		5,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,554,142	45,464	1.0 %		45,464

Vote:502 Apac District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters			Staff salaries paid; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters.	staff salaries paid,assorted office items procured,office effectively operated and 3 minutes of DTPC produced
211101 General Staff Salaries	48,000	12,000	25 %		12,000
221007 Books, Periodicals & Newspapers	1,200	800	67 %		800
221012 Small Office Equipment	1,000	500	50 %		500
227001 Travel inland	5,800	700	12 %		700
Wage Rect:	48,000	12,000	25 %		12,000
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,000	14,000	25 %		14,000
Reasons for over/under performance:	Transition from tier 2 to tier 1 delayed payments of staff salaries and other advances for carrying out certain activities..				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Annual Workplans ; Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.</p>			Annual Work plans & Budgets and performance Reports produced in recommended formats and submitted to MoFPED on quarterly and annual basis. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.	quarterly workplans and budgets produced in recommended formats and submitted to MoFED.
211103 Allowances	2,082	500	24 %		500
213001 Medical expenses (To employees)	1,000	400	40 %		400

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221005 Hire of Venue (chairs, projector, etc)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	121	12 %	121
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	2,121	25 %	2,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,482	2,121	25 %	2,121
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data availed for evidence- based planning and policy debates and discussions by stakeholders.		Statistical data availed for evidence- based planning and policy debates and discussions by stakeholders.	Statistical data availed for evidenced based planning for policy debates and discussions by stakeholders.
211103 Allowances	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
227001 Travel inland	5,000	700	14 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: Delays in submission of statistical data by the various departments.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	analysis of the demographic data and dissemination to stakeholders		analysis of the demographic data and dissemination to stakeholders	analysis of the demographic data and dissemination to stakeholders done
221011 Printing, Stationery, Photocopying and Binding	482	100	21 %	100
227001 Travel inland	1,000	1,975	198 %	1,975
227004 Fuel, Lubricants and Oils	518	300	58 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,375	119 %	2,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,375	119 %	2,375

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: variations in population figures with those of the Ubos 2014 census results					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Sector work plans and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels			Sector work plans and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels.	Sector workplans and sub county plans produced,reviewed monitored and evaluated for successful implementations at all levels
211103 Allowances	1,500	500	33 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13 %		200
227004 Fuel, Lubricants and Oils	1,000	300	30 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	management of all district data and information.			management of all district data and information.	information in the district well managed and kept for reference and whenever need arises
221001 Advertising and Public Relations	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		200
227001 Travel inland	2,000	300	15 %		300
227004 Fuel, Lubricants and Oils	1,000	400	40 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: low demand for information in the district					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		Operation and maintenance (OandM) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.	operation and maintainance plans and policies developed and shared at the district and sub county level ,small office equipment purchased	
211103	Allowances	1,500	0	0 %	0
228002	Maintenance - Vehicles	1,500	750	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	750	25 %	750

Reasons for over/under performance: poor Operation and maintance by the sub counties

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector plans and budgets and development programs/ projects under DDEG and other development programs monitored and supervised at Sub-county level on quarterly basis and reports produced	Sector plans and budgets and development programs/ projects under DDEG and other development programs monitored and supervised at Sub-county level on quarterly basis and reports produced.	sector plans and budgets and development programs/projects under DDEG and other development programs monitored and supervised at sub county level and reports produced	
211103 Allowances	6,000	5,000	83 %	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	0	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,500	75 %	7,500

Reasons for over/under performance: delayed payments for this activity

Capital Purchases

Output : 138372 Administrative Capital

N/A			
Non Standard Outputs:	monitoring of DDEG projects ,payment of purchased equipments scanner,printer and projector	monitoring of DDEG projects ,payment of purchased equipment scanner,printer and projector	contractors paid and projects under DDEG monitored.

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281504 Monitoring, Supervision & Appraisal of capital works	191,700	4,175	2 %	4,175
312211 Office Equipment	10,703	2,251	21 %	2,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,703	6,426	25 %	6,426
Donor Dev:	176,700	0	0 %	0
Total:	202,403	6,426	3 %	6,426
Reasons for over/under performance: delays in payments of contractors since they did not have supplier numbers.				
<i>Total For Planning : Wage Rect:</i>	<i>48,000</i>	<i>12,000</i>	<i>25 %</i>	<i>12,000</i>
<i>Non-Wage Reccurent:</i>	<i>49,482</i>	<i>19,246</i>	<i>39 %</i>	<i>19,246</i>
<i>GoU Dev:</i>	<i>25,703</i>	<i>6,426</i>	<i>25 %</i>	<i>6,426</i>
<i>Donor Dev:</i>	<i>176,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>299,885</i>	<i>37,671</i>	<i>12.6 %</i>	<i>37,671</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district headquarters.	District internal office staff salaries paid on a monthly basis, District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district		District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district headquarters.	District internal office staff salaries paid on a monthly basis, District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district
211101 General Staff Salaries	32,659	8,165	25 %		8,165
211103 Allowances	3,500	1,500	43 %		1,500
213001 Medical expenses (To employees)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	750	75 %		750
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		1,500
Wage Rect:	32,659	8,165	25 %		8,165
Non Wage Rect:	12,000	4,250	35 %		4,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,659	12,415	28 %		12,415
Reasons for over/under performance:	However the department has been downsized to only Two staffs as a result of separation of Kwania District.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired and monitoring done in subcounties	1 Quarterly Internal audit exercise was conducted, 11 Departmental accounts, 4 Sub-counties, Health Units and UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited and All the Administrative Advances were verified and retired.	All administrative advances verified and retired. Workshops and seminars attended.	1 Quarterly Internal audit exercise was conducted, 11 Departmental accounts, 4 Sub-counties, Health Units and UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited and All the Administrative Advances were verified and retired.
221002 Workshops and Seminars	1,000	250	25 %	250
221003 Staff Training	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	4,000	1,250	31 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,750	28 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,750	28 %	2,750

Reasons for over/under performance: Late release of funds to implement planned activities

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	Facilitated staffs to attend regional and national workshops to enhance its' staff performance.	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	Facilitated staffs to attend regional and national workshops to enhance its' staff performance.
211103 Allowances	1,000	0	0 %	0
221003 Staff Training	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: The facilitations are always constrained by small IPF allocation to the department.

Output : 148204 Sector Management and Monitoring

N/A				
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Non Standard Outputs:	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments and Lower Local Governments were properly managed and monitored in the first quarter.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments and Lower Local Governments were properly managed and monitored in the first quarter.
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
227001 Travel inland	9,400	3,500	37 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,500	29 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,500	29 %	3,500
Reasons for over/under performance:	The department faced a challenge of transport to transverse all these sub-counties because it doesn't have a vehicle to ease field works.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>8,165</i>	<i>25 %</i>	<i>8,165</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>11,500</i>	<i>30 %</i>	<i>11,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,659</i>	<i>19,665</i>	<i>27.8 %</i>	<i>19,665</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Chegere				1,744,724	59,209
Sector : Works and Transport				37,673	0
Programme : District, Urban and Community Access Roads				37,673	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				19,349	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Chegere Chegere Sub County- Bottle neck work	Other Transfers from Central Government		19,349	0
Output : District Roads Maintainence (URF)				18,324	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Ilee Abutaber - Ilee Rd 13Km (Road gang)	Other Transfers from Central Government	.....	4,680	0
Roads and Engineering	Ilee Adyegi -Ilee swamp- Okutuagwe Rd 5Km (Road gang)	Other Transfers from Central Government	.....	1,800	0
Roads and Engineering	Kidilani Apele- Kidilani Rd 8.5Km (Road gang)	Other Transfers from Central Government	.....	3,060	0
Roads and Engineering	Ololango Ololango - Bala Boarder Rd 3Km (Road gang)	Other Transfers from Central Government	.....	1,080	0
Roads and Engineering	Barodilo Ololango- Barodilo Rd 9.9Km(Road gang)	Other Transfers from Central Government	.....	3,564	0
Roads and Engineering	Atigolwok Olomunu- Ongica Rd (Road gang)	Other Transfers from Central Government	.....	3,600	0
Roads and Engineering	Agong Teboke- Agong- Bala Rd 1.5Km (Road gang)	Other Transfers from Central Government	.....	540	0
Sector : Education				1,600,509	55,341
Programme : Pre-Primary and Primary Education				1,372,920	45,966
Higher LG Services					
Output : Primary Teaching Services				1,252,228	0

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Item : 211101 General Staff Salaries				
-	Kidilani ABEDI Primary School-165	Sector Conditional Grant (Wage)	70,713	0
-	Teboke ABOLO Primary School-168	Sector Conditional Grant (Wage)	95,967	0
-	Chegere ABUTABER Primary School-162	Sector Conditional Grant (Wage)	94,184	0
-	Chegere ADEM Primary School-161	Sector Conditional Grant (Wage)	100,622	0
-	Kidilani ADIR Primary School-166	Sector Conditional Grant (Wage)	83,488	0
-	Atigolwok ATIGOLWOK Primary School-154	Sector Conditional Grant (Wage)	84,281	0
-	Barodilo BARODILO Primary School-159	Sector Conditional Grant (Wage)	82,795	0
-	Chegere CHEGERE Primary School-163	Sector Conditional Grant (Wage)	136,473	0
-	Barodilo ILEE Primary School-157	Sector Conditional Grant (Wage)	100,919	0
-	Kidilani KIDILANI Primary School-164	Sector Conditional Grant (Wage)	61,997	0
-	Barodilo OKUTOAGWE Primary School-158	Sector Conditional Grant (Wage)	56,649	0
-	Barodilo OLOLANGO Primary School-20001	Sector Conditional Grant (Wage)	89,629	0
-	Atigolwok ONGICA Primary School-155	Sector Conditional Grant (Wage)	121,717	0
-	Teboke TEBOKE Primary School-167	Sector Conditional Grant (Wage)	72,792	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,693	45,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	7,098	2,703
ABOLO	Teboke	Sector Conditional Grant (Non-Wage)	9,151	3,485

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ABUTABER P.S.	Chegere	Sector Conditional Grant (Non-Wage)	9,006	3,430
ADEM P.S	Chegere	Sector Conditional Grant (Non-Wage)	9,529	3,629
ADIR P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	8,137	3,099
ATIGOLWOK P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	8,201	3,123
BARODILO P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	8,080	3,077
CHEGERE P.S.	Chegere	Sector Conditional Grant (Non-Wage)	12,444	4,739
ILEE P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	9,554	3,638
KIDILANI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	6,390	2,434
OKUTOAGWE P7 SCHOOL	Barodilo	Sector Conditional Grant (Non-Wage)	5,955	2,268
OLOLANGO P/S	Barodilo	Sector Conditional Grant (Non-Wage)	8,636	3,289
ONGICA P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	11,244	4,282
TEBOKE P.7 SCHOOL	Teboke	Sector Conditional Grant (Non-Wage)	7,267	2,768
Programme : Secondary Education			227,589	9,376
Higher LG Services				
Output : Secondary Teaching Services			200,543	0
Item : 211101 General Staff Salaries				
-	Atigolwok CHEGERE S.S PTA ACCOUNT-156	Sector Conditional Grant (Wage)	200,543	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,047	9,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEGERE S.S	Atigolwok	Sector Conditional Grant (Non-Wage)	27,047	9,376
Sector : Health			15,469	3,867
Programme : Primary Healthcare			15,469	3,867
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,469	3,867
Item : 291001 Transfers to Government Institutions				
Chegere Sub County	Chegere Chegere HCII	Sector Conditional Grant (Non-Wage) ...	2,789	3,867

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Chegere Sub County	Kidilani Kidilani HCII	Sector Conditional Grant (Non-Wage) ...	2,789	3,867
Chegere Sub County	Teboke Teboke HCII	Sector Conditional Grant (Non-Wage) ...	2,833	3,867
Chegere Sub County	Teboke Teboke HCIII	Sector Conditional Grant (Non-Wage) ...	7,058	3,867
Sector : Water and Environment			91,072	0
Programme : Rural Water Supply and Sanitation			91,072	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,193	0
Item : 263370 Sector Development Grant				
Apac DLG	Adem Chegere Sub County	Sector Development Grant ...	5,298	0
Apac DLG	Atigolwok Chegere Sub County	Sector Development Grant ...	5,298	0
Apac DLG	Barodilo Chegere Sub County	Sector Development Grant ...	5,298	0
Apac DLG	Ilee Chegere Sub County	Sector Development Grant ...	5,298	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,879	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adem Adem	Sector Development Grant ..	23,293	0
Building Construction - Boreholes-208	Atigolwok Chegere	Sector Development Grant ..	23,293	0
Building Construction - Boreholes-208	Ololango Chegere	Sector Development Grant ..	23,293	0
LCIII : Ibuje			2,854,561	195,772
Sector : Works and Transport			530,827	84,856
Programme : District, Urban and Community Access Roads			530,827	84,856
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			22,892	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Aketo Ibuje Sub County Bottle neck work	Other Transfers from Central Government	22,892	0
Output : District Roads Maintainence (URF)			253,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Roads and Engineering	Tarogali Alenga- Kungu Road (Routine Mech 29.5Km)	Other Transfers from Central Government	117,350	0
Roads and Engineering	Aganga Alenga- Kungu Road 31Km (Road gang)	Other Transfers from Central Government	.....	11,160	0
Roads and Engineering	Alworoceng Alworoceng- Awiri Rd 14Km (Road gang)	Other Transfers from Central Government	.....	5,040	0
Roads and Engineering	Amii Aberidwogo Amii- Alado- Ayago Market Rd 16Km(Road gang)	Other Transfers from Central Government	.....	5,760	0
Roads and Engineering	Amii Aberidwogo Amii- Ayumi- Ayago Rd (Routine Mech 16Km)	Other Transfers from Central Government	.....	62,800	0
Roads and Engineering	Amii Amilo Amilo-Apalamio- Ayumi Rd 11.5Km (Road gang)	Other Transfers from Central Government	.....	4,140	0
Roads and Engineering	Amii Amilo Amocal - Alado Rd 6.51Km (Road gang)	Other Transfers from Central Government	.....	2,344	0
Roads and Engineering	Amii Amilo Amocal-Amii Dam- Alado	Other Transfers from Central Government	.....	44,775	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				254,567	84,856
Item : 312103 Roads and Bridges					
Routine mechanical maintenance of Alenga-Kungu Road	Tarogali Alenga Kungu Road	Sector Development Grant		0	84,856
Roads and Bridges - Road Projects- 1571	Tarogali Teboke Swamp 1Km Low Cost Seals	Sector Development Grant		254,567	0
Sector : Education				2,200,090	105,273
Programme : Pre-Primary and Primary Education				1,486,154	48,732
Higher LG Services					
Output : Primary Teaching Services				1,358,198	0
Item : 211101 General Staff Salaries					
-	Aketo AKETO Primary School-171	Sector Conditional Grant (Wage)	195,500	0

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-	Amii Aberidwogo ALADO Primary School-20030	Sector Conditional Grant (Wage)	60,116	0
-	Alworoceng ALEKOLIL Primary School-172	Sector Conditional Grant (Wage)	76,754	0
-	Tarogali ALENGA Primary School-179	Sector Conditional Grant (Wage)	216,496	0
-	Aganga ALWALA Primary School-170	Sector Conditional Grant (Wage)	73,882	0
-	Alworoceng ALWOROCENG Primary School-174	Sector Conditional Grant (Wage)	102,900	0
-	Amii Aberidwogo AMILO Primary School-177	Sector Conditional Grant (Wage)	113,497	0
-	Amii Aberidwogo AMOCAL Primary School-175	Sector Conditional Grant (Wage)	109,139	0
-	Alworoceng APELE Primary School-173	Sector Conditional Grant (Wage)	89,431	0
-	Aketo BOKE Primary School-20013	Sector Conditional Grant (Wage)	76,358	0
-	Tarogali CHAKALI P/S	Sector Conditional Grant (Wage)	79,725	0
-	Amii Aberidwogo IBUJE Primary School-178	Sector Conditional Grant (Wage)	99,929	0
-	Aganga IGOTI Primary School-169	Sector Conditional Grant (Wage)	64,473	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,957	48,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETO P.S.	Aketo	Sector Conditional Grant (Non-Wage)	17,242	6,567
ALADO P.S	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	6,237	2,375
ALEKOLIL P.S.	Alworoceng	Sector Conditional Grant (Non-Wage)	7,589	2,890
ALENGA P.S.	Tarogali	Sector Conditional Grant (Non-Wage)	18,949	7,217
Alwala P.S.	Aganga	Sector Conditional Grant (Non-Wage)	7,356	2,801
ALWOROCENG P.7 SCHOOL	Alworoceng	Sector Conditional Grant (Non-Wage)	9,715	3,700

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AMILO P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	10,576	4,028
AMOCAL P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	10,222	3,893
APELE P.S.	Alworoceng	Sector Conditional Grant (Non-Wage)	8,620	3,283
BOKE P.S.	Aketo	Sector Conditional Grant (Non-Wage)	7,557	2,878
Chakali P.S.	Tarogali	Sector Conditional Grant (Non-Wage)	7,831	2,982
IBUJE P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	9,473	3,608
Igoti P.S.	Aganga	Sector Conditional Grant (Non-Wage)	6,591	2,510
Programme : Secondary Education			713,936	56,541
Higher LG Services				
Output : Secondary Teaching Services			531,438	0
Item : 211101 General Staff Salaries				
-	Amii Aberidwogo IBUJE S.S-176	Sector Conditional Grant (Wage)	531,438	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,498	56,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUJE S.S	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	182,498	56,541
Sector : Health			22,571	5,643
Programme : Primary Healthcare			22,571	5,643
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,571	5,643
Item : 291001 Transfers to Government Institutions				
Ibuje Sub County	Aganga Aganga HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	5,643
Ibuje Sub County	Amii Amilo Alado HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	5,643
Ibuje Sub County	Tarogali Alenga HCIII	Sector Conditional Grant (Non-Wage) ,,,	7,145	5,643
Ibuje Sub County	Alworoceng Alworoceng HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	5,643
Ibuje Sub County	Amii Aberidwogo Ibuje HCIII	Sector Conditional Grant (Non-Wage) ,,,	7,058	5,643
Sector : Water and Environment			101,072	0
Programme : Rural Water Supply and Sanitation			101,072	0
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,193	0
Item : 263370 Sector Development Grant				
Apac DLG	Aganga Ibuje Sub County	Sector Development ... Grant	5,298	0
Apac DLG	Alworoceng Ibuje Sub County	Sector Development ... Grant	5,298	0
Apac DLG	Amii Aberidwogo Ibuje Sub County	Sector Development ... Grant	5,298	0
Apac DLG	Amii Amilo Ibuje Sub County	Sector Development ... Grant	5,298	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,879	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Amii Aberidwogo Aberidwogo	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amii Aberidwogo 10 Villages in Apac District	Sector Development Grant	8,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Amii Aberidwogo Aberidwogo	Sector Development .. Grant	23,293	0
Building Construction - Boreholes- 208	Alworoceng Alekolil	Sector Development .. Grant	23,293	0
Building Construction - Boreholes- 208	Aganga Ibuje	Sector Development .. Grant	23,293	0
LCIII : Akokoro			2,304,236	72,489
Sector : Works and Transport			140,947	0
Programme : District, Urban and Community Access Roads			140,947	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			26,247	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Kungu Akokoro Sub County - Bottle neck work	Other Transfers from Central Government	26,247	0
Output : District Roads Maintenance (URF)			114,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Apoi Akokoro SSS- Cukobang Road 24Km (Road gang)	Other Transfers from Central Government	8,640	0

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Roads and Engineering	Amun Amun- Barkworo- Onyany Rd 16Km (Road gang)	Other Transfers from Central Government	5,760	0
Roads and Engineering	Awila Awila- Olelpek Rd 23Km (Road gang)	Other Transfers from Central Government	8,280	0
Roads and Engineering	Awila Awila- Olelpek Road (Routine Mech 23Km)	Other Transfers from Central Government	85,900	0
Roads and Engineering	Ayago Ayago- Apoi- Wigweng Rd 17Km (Road gang)	Other Transfers from Central Government	6,120	0
Sector : Education			2,073,025	66,868
Programme : Pre-Primary and Primary Education			1,623,208	54,083
Higher LG Services				
Output : Primary Teaching Services			1,481,202	0
Item : 211101 General Staff Salaries				
-	Akokoro ABALOKWERI Primary School-20027	Sector Conditional Grant (Wage)	116,072	0
-	Ayago ABONGOKONGO Primary School-132	Sector Conditional Grant (Wage)	59,819	0
-	Apoi ABUGE Primary School-126	Sector Conditional Grant (Wage)	63,087	0
-	Akokoro AKOKORO Primary School-123	Sector Conditional Grant (Wage)	48,726	0
-	Alaro ALARO Primary School-128	Sector Conditional Grant (Wage)	86,856	0
-	Akokoro ALUGA Primary School-122	Sector Conditional Grant (Wage)	87,351	0
-	Ayago AMUN Primary School-131	Sector Conditional Grant (Wage)	166,581	0
-	Apoi APOI Primary School-125	Sector Conditional Grant (Wage)	51,103	0
-	Awila AWILA Primary School-129	Sector Conditional Grant (Wage)	197,282	0
-	Ayago AYAGO Primary School-133	Sector Conditional Grant (Wage)	119,637	0

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-	Ayago AYUMI Primary School-130	Sector Conditional Grant (Wage)	72,693	0
-	Alaro BARKWORO Primary School-124	Sector Conditional Grant (Wage)	88,638	0
-	Kungu KUNGU Primary School-136	Sector Conditional Grant (Wage)	104,682	0
-	Ayeolyec KWIBALE Primary School-134	Sector Conditional Grant (Wage)	92,699	0
-	Apoi ONYANY Primary School-127	Sector Conditional Grant (Wage)	79,725	0
-	Apoi WANSOLO Primary School-20021	Sector Conditional Grant (Wage)	46,250	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,006	54,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKWERI	Akokoro	Sector Conditional Grant (Non-Wage)	10,785	4,108
ABONGOKONGO P.S	Ayago	Sector Conditional Grant (Non-Wage)	6,213	2,366
ABUGE P.S.	Apoi	Sector Conditional Grant (Non-Wage)	6,478	2,467
Akokoro P.7 School	Akokoro	Sector Conditional Grant (Non-Wage)	5,311	2,023
ALARO	Alaro	Sector Conditional Grant (Non-Wage)	8,410	3,203
Aluga P.S.	Akokoro	Sector Conditional Grant (Non-Wage)	8,451	3,218
AMUN	Ayago	Sector Conditional Grant (Non-Wage)	14,891	5,671
APOI P.S.	Apoi	Sector Conditional Grant (Non-Wage)	5,504	2,096
Awila P.S.	Awila	Sector Conditional Grant (Non-Wage)	17,387	6,622
AYAGO P.S.	Ayago	Sector Conditional Grant (Non-Wage)	11,075	4,218
AYUMI P.S.	Ayago	Sector Conditional Grant (Non-Wage)	7,259	2,765
BARKWORO P.S.	Alaro	Sector Conditional Grant (Non-Wage)	8,555	3,258
KUNGU P.S.	Kungu	Sector Conditional Grant (Non-Wage)	9,860	3,755
KWIBALE P.S.	Ayeolyec	Sector Conditional Grant (Non-Wage)	8,885	3,384

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ONYANY P.S.	Apoi	Sector Conditional Grant (Non-Wage)	7,831	2,982
WANSOLO P.S	Apoi	Sector Conditional Grant (Non-Wage)	5,110	1,946
Programme : Secondary Education			449,817	12,785
Higher LG Services				
Output : Secondary Teaching Services			412,936	0
Item : 211101 General Staff Salaries				
-	Akokoro AKOKORO S.S (B.O.G)-121	Sector Conditional Grant (Wage)	412,936	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,882	12,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO S.S	Akokoro	Sector Conditional Grant (Non-Wage)	36,882	12,785
Sector : Health			22,484	5,621
Programme : Primary Healthcare			22,484	5,621
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,484	5,621
Item : 291001 Transfers to Government Institutions				
Akokoro Sub County	Akokoro Akokoro HCIII	Sector Conditional Grant (Non-Wage) ,,,	7,058	5,621
Akokoro Sub County	Apoi Apoi HCIII	Sector Conditional Grant (Non-Wage) ,,,	7,058	5,621
Akokoro Sub County	Ayago Ayago HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	5,621
Akokoro Sub County	Kungu Kungu HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	5,621
Akokoro Sub County	Alaro Wansolo HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	5,621
Sector : Water and Environment			67,779	0
Programme : Rural Water Supply and Sanitation			67,779	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,193	0
Item : 263370 Sector Development Grant				
Apac DLG	Akokoro Akokoro Sub County	Sector Development Grant ,,,	5,298	0
Apac DLG	Apoi Akokoro Sub County	Sector Development Grant ,,,	5,298	0

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Apac DLG	Awila Akokoro Sub County	Sector Development ,,, Grant	5,298	0
Apac DLG	Ayago Akokoro Sub County	Sector Development ,,, Grant	5,298	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,586	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alaro Alaro	Sector Development , Grant	23,293	0
Building Construction - Boreholes-208	Ayago Ayumi	Sector Development , Grant	23,293	0
LCIII : Apac			3,281,040	299,025
Sector : Agriculture			237,991	0
Programme : District Production Services			237,991	0
Capital Purchases				
Output : Administrative Capital			237,991	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District Headquarters	Sector Development Grant	7,991	0
Item : 312101 Non-Residential Buildings				
Assorted Agricultural inputs under VODP	Akere District Headquarters	Other Transfers from Central Government	120,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Akere District Headquarters	Sector Development Grant	60,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Disc Ploughs-1035	Akere District Headquarters	District Discretionary Development Equalization Grant	50,000	0
Sector : Works and Transport			433,265	32,500
Programme : District, Urban and Community Access Roads			433,265	32,500
Higher LG Services				
Output : Community Access Roads maintenance			116,501	0
Item : 211102 Contract Staff Salaries (Incl. Casuals, Temporary)				
Roads and Engineering	Akere Works Department	District Unconditional Grant (Wage)	116,501	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,136	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Atik Apac Sub County- Road bottle neck	Other Transfers from Central Government	23,136	0
Output : District Roads Maintenance (URF)			168,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Atana Abuli- Iwal Road 7Km (Road gang)	Other Transfers from Central Government	2,520	0
Roads and Engineering	Atik Alworoceng - Awiri Road (Routine Mech 14 Km)	Other Transfers from Central Government	56,200	0
Roads and Engineering	Atik Alworoceng- Awiri Rd 14Km (Road gang)	Other Transfers from Central Government	5,040	0
Roads and Engineering	Atik Amonolocoo- Adir Road 11.5Km (Road gang)	Other Transfers from Central Government	4,140	0
Roads and Engineering	Akere Apac - Ollepek Road (Routine Mech 14 Km)	Other Transfers from Central Government	56,200	0
Roads and Engineering	Atik Apac- Atar - Inomo Road 12 Km (Road gang)	Other Transfers from Central Government	4,320	0
Roads and Engineering	Akere Apac- Ollepek Road 14Km (Road gang)	Other Transfers from Central Government	5,040	0
Roads and Engineering	Abedi Atar- Apire Rd 6Km (Road gang)	Other Transfers from Central Government	2,160	0
Roads and Engineering	Akere Ollepek- Atule Boarder Rd 5Km (Road gang)	Other Transfers from Central Government	1,800	0
Roads and Engineering	Akere Te-Ibu - Angayiki - Akuli Rd 9.6Km (Road gang)	Other Transfers from Central Government	3,456	0
Roads and Engineering	Akere Works Office- URF Operations	Other Transfers from Central Government	27,751	0
Output : District and Community Access Roads Maintenance			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Roads and Engineering	Akere Works Department	District Unconditional Grant (Non-Wage)	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Akere Works Department	District Discretionary Development Equalization Grant	120,000	0
Output : Rural roads construction and rehabilitation			0	32,500
Item : 312103 Roads and Bridges				
Routine mechanical maintenance of Atopi -Akuli Road	Atopi Atopi-Akuli Road	District Discretionary Development Equalization Grant	0	32,500
Sector : Education			1,515,474	141,432
Programme : Pre-Primary and Primary Education			1,423,733	134,618
Higher LG Services				
Output : Primary Teaching Services			764,766	0
Item : 211101 General Staff Salaries				
-	Atopi AKULI Primary School-150	Sector Conditional Grant (Wage)	62,592	0
-	Atopi ANYAPO Primary School-135	Sector Conditional Grant (Wage)	71,406	0
-	Atana ATANA Primary School-141	Sector Conditional Grant (Wage)	60,611	0
-	Abedi ATAR Primary School-138	Sector Conditional Grant (Wage)	168,363	0
-	Atana AYOMJERI Primary School-20019	Sector Conditional Grant (Wage)	98,146	0
-	Atana IWAL Primary School-142	Sector Conditional Grant (Wage)	85,766	0
-	Akere OLELPEK Primary School-140	Sector Conditional Grant (Wage)	127,362	0
-	Abedi OMER Primary School-137	Sector Conditional Grant (Wage)	90,520	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			72,967	23,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLELPEK P.S.	Akere	Sector Conditional Grant (Non-Wage)	11,703	0
AKULI PRIMARY SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)	6,438	2,452
ANYAPO P.7 SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)	7,155	2,725
ATANA	Atana	Sector Conditional Grant (Non-Wage)	6,277	2,391
ATAR PRIMARY SCHOOL	Abedi	Sector Conditional Grant (Non-Wage)	15,036	5,726
AYOMJERI P.S	Atana	Sector Conditional Grant (Non-Wage)	9,328	3,553
IWAL P.S.	Atana	Sector Conditional Grant (Non-Wage)	8,322	3,169
OMER P.7	Abedi	Sector Conditional Grant (Non-Wage)	8,708	3,317
Capital Purchases				
Output : Classroom construction and rehabilitation			480,000	111,286
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District Wide	District Discretionary Development Equalization Grant	2,745	915
Item : 312101 Non-Residential Buildings				
Construction of a 2 class room block in Ayomjeri P/S	Atana AYOMJERI P/S	Sector Development Grant	0	66,714
Rehabilitation of a Class room block in Olelpek Primary School	Akere OLELPEK P/S	Sector Development Grant	477,255	43,657
Output : Latrine construction and rehabilitation			106,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akere District wide	Sector Development Grant	106,000	0
Programme : Secondary Education			15,256	3,814
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,256	3,814
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District Wide	District Discretionary Development Equalization Grant	15,256	3,814
Programme : Skills Development			34,486	0
Higher LG Services				

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Output : Tertiary Education Services			34,486	0
Item : 211101 General Staff Salaries				
Apac Technical Institute	Atana Apac Technical Institute	Sector Conditional Grant (Wage)	34,486	0
Programme : Education & Sports Management and Inspection			41,999	3,000
Capital Purchases				
Output : Administrative Capital			41,999	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Akere District HQs	District Discretionary Development Equalization Grant	22,999	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Akere District HQs	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Office desk-646	Akere District HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				
Assorted Office Equipment	Akere District HQs	District Discretionary Development Equalization Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Akere District HQs	District Discretionary Development Equalization Grant	6,000	3,000
Sector : Health			595,735	64,620
Programme : Primary Healthcare			595,735	64,620
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,578	1,395
Item : 291001 Transfers to Government Institutions				
Apac Sub County	Abedi Atar HCII	Sector Conditional Grant (Non-Wage)	2,789	1,395
Apac Sub County	Akere Ollepek HCII	Sector Conditional Grant (Non-Wage)	2,789	1,395
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Ollepek HCII	Akere Ollepek HCII	Sector Development Grant	25,000	0

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Capital Purchases			
Output : Administrative Capital		20,000	0
Item : 312104 Other Structures			
Construction Services - Energy Installations-394	Akere Ollepek HCII	Sector Development Grant	20,000 0
Output : Staff Houses Construction and Rehabilitation		170,157	0
Item : 312102 Residential Buildings			
Building Construction - Maintenance and Repair-241	Akere Ollepek HCII	Sector Development Grant	20,157 0
Building Construction - Staff Houses-263	Akere Ollepek HCII	Sector Development Grant	150,000 0
Output : Maternity Ward Construction and Rehabilitation		80,000	63,225
Item : 312101 Non-Residential Buildings			
Building Construction - General Construction Works-227	Akere Ollepek HCII	District Discretionary Development Equalization Grant	80,000 63,225
Output : OPD and other ward Construction and Rehabilitation		250,000	0
Item : 312101 Non-Residential Buildings			
Building Construction - General Construction Works-227	Akere Ollepek H/C II	Sector Development Grant	250,000 0
Output : Specialist Health Equipment and Machinery		45,000	0
Item : 312212 Medical Equipment			
Equipment - Assorted Medical Equipment-509	Akere Ollepek HCII	Sector Development Grant	45,000 0
Sector : Water and Environment		87,983	0
Programme : Rural Water Supply and Sanitation		87,983	0
Lower Local Services			
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)		15,895	0
Item : 263370 Sector Development Grant			
Apac DLG	Abedi Apac Sub County	Sector Development Grant	5,298 0
Apac DLG	Akere Apac Sub County	Sector Development Grant	5,298 0
Apac DLG	Atopi Apac Sub County	Sector Development Grant	5,298 0
Capital Purchases			
Output : Construction of public latrines in RGCs		25,502	0
Item : 281501 Environment Impact Assessment for Capital Works			
Environmental Impact Assessment - Capital Works-495	Akere District Wide	Sector Development Grant	25,502 0

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Output : Borehole drilling and rehabilitation			46,586	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Atana Apac SC	Sector Development , Grant	23,293	0
Building Construction - Boreholes-208	Atopi Apac SC	Sector Development , Grant	23,293	0
Sector : Public Sector Management			410,592	60,473
Programme : District and Urban Administration			208,189	54,047
Capital Purchases				
Output : Administrative Capital			208,189	54,047
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District HQs	District Discretionary Development Equalization Grant	52,000	13,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Akere District Headquarters	District Discretionary Development Equalization Grant	40,000	2,000
Building Construction - Contractor-216	Akere District HQs	Transitional Development Grant	100,000	35,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akere District HQs	District Discretionary Development Equalization Grant	2,189	547
Item : 312211 Office Equipment				
IT Equipment	Akere District HQs	District Discretionary Development Equalization Grant	6,000	1,500
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Akere District Planning Unit	District Discretionary Development Equalization Grant	8,000	2,000
Programme : Local Government Planning Services			202,403	6,426
Capital Purchases				
Output : Administrative Capital			202,403	6,426
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Akere Apac district headquarter	District Discretionary Development Equalization Grant	5,000	1,000

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere apac district headquarter	Donor Funding ,	176,700	2,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere Apac district headquarters	District Discretionary Development Equalization Grant	9,000	2,000
Monitoring, Supervision and Appraisal - Meetings-1264	Akere Apac district headquarters	District Discretionary Development Equalization Grant	1,000	1,175
Item : 312211 Office Equipment				
purchase of office equipment-rolledpayment	Akere apac district headquarters	District Discretionary Development Equalization Grant	10,703	2,251
LCIII : Chawente			0	3,414
Sector : Education			0	3,414
Programme : Pre-Primary and Primary Education			0	3,414
Capital Purchases				
Output : Classroom construction and rehabilitation			0	3,414
Item : 312101 Non-Residential Buildings				
Retention for Class room construction at Boda P/S	Atule BODA P/S	Sector Development Grant	0	3,414
LCIII : Nambieso			0	42,748
Sector : Education			0	42,748
Programme : Pre-Primary and Primary Education			0	42,748
Capital Purchases				
Output : Classroom construction and rehabilitation			0	42,748
Item : 312101 Non-Residential Buildings				
Rehabilitation of class room block in Abura P/S	Anwangi ABURA P/S	Sector Development Grant	0	42,748
LCIII : Missing Subcounty			5,860,632	255,651
Sector : Health			1,372,348	242,318
Programme : Primary Healthcare			889,690	201,654
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			889,690	201,654
Item : 263106 Other Current grants				
Apac District	Missing Parish District Health Office	Other Transfers from Central Government	85,000	0
Item : 263201 LG Conditional grants (Capital)				

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Apac District	Missing Parish District Health office	Transitional Development Grant	104,690	0
Item : 263206 Other Capital grants				
Apac District	Missing Parish District Health Office	Donor Funding	700,000	201,654
Programme : District Hospital Services			462,657	40,664
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	40,664
Item : 263104 Transfers to other govt. units (Current)				
Apac Hospital	Missing Parish Apac Hospital	Sector Conditional Grant (Non-Wage)	162,657	40,664
Capital Purchases				
Output : Hospital Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Missing Parish Apac Hospital	Transitional Development Grant	50,000	0
Output : OPD and other ward Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Apac Hospital	Transitional Development Grant	250,000	0
Programme : Health Management and Supervision			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Health Office	Sector Development Grant	20,000	0
Sector : Water and Environment			80,000	0
Programme : Natural Resources Management			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Missing Parish District headquarters	District Discretionary Development Equalization Grant	8,000	0
Real estate services - Land Survey-1517	Missing Parish District headquarters	District Discretionary Development Equalization Grant	10,000	0

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District headquarters	District Discretionary Development Equalization Grant	2,500	0
ICT - Printers-821	Missing Parish District headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District headquarters	District Discretionary Development Equalization Grant	8,000	0
Cultivated Assets - Seedlings-426	Missing Parish District headquarters	District Discretionary Development Equalization Grant	10,000	0
Cultivated Assets - Seedlings-426	Missing Parish District headquarters	Other Transfers from Central Government	40,000	0
Sector : Social Development			4,400,284	5,000
Programme : Community Mobilisation and Empowerment			4,400,284	5,000
Capital Purchases				
Output : Administrative Capital			4,400,284	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQs	District Discretionary Development Equalization Grant	10,000	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District HQs	District Discretionary Development Equalization Grant	7,000	2,000
Item : 312104 Other Structures				
Construction Services - Adverts-390	Missing Parish District HQs	Other Transfers from Central Government	3,400,000	0
Construction Services - Incenerator-398	Missing Parish District HQs	Other Transfers from Central Government	400,000	0
Construction Services - Operational Activities -404	Missing Parish District HQs	Other Transfers from Central Government	280,748	0
Construction Services - Utilities-413	Missing Parish District HQs	Other Transfers from Central Government	299,536	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,000	0
Sector : Public Sector Management			8,000	8,333
Programme : District and Urban Administration			8,000	8,333
Capital Purchases				
Output : Administrative Capital			8,000	8,333
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish Human Resource Sector	District Discretionary Development Equalization Grant	8,000	8,333