
Vote:502 Apac District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 15/02/2019

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

Vote:502 Apac District**Quarter2****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	181,550	44%
Discretionary Government Transfers	3,184,684	1,797,921	56%
Conditional Government Transfers	18,191,155	9,276,706	51%
Other Government Transfers	5,339,726	83,392	2%
Donor Funding	976,700	326,663	33%
Total Revenues shares	28,106,264	11,666,232	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	299,885	77,118	76,218	26%	25%	99%
Internal Audit	70,659	39,329	39,329	56%	56%	100%
Administration	5,193,794	2,671,155	2,671,155	51%	51%	100%
Finance	422,196	96,496	96,496	23%	23%	100%
Statutory Bodies	375,243	230,715	230,715	61%	61%	100%
Production and Marketing	1,128,880	467,709	388,117	41%	34%	83%
Health	6,229,847	3,242,060	2,643,892	52%	42%	82%
Education	7,628,282	3,948,823	3,551,223	52%	47%	90%
Roads and Engineering	1,284,927	322,601	264,351	25%	21%	82%
Water	417,014	267,241	40,904	64%	10%	15%
Natural Resources	357,079	135,437	134,437	38%	38%	99%
Community Based Services	4,698,459	167,547	167,547	4%	4%	100%
Grand Total	28,106,264	11,666,232	10,304,383	42%	37%	88%
<i>Wage</i>	<i>11,808,724</i>	<i>5,904,362</i>	<i>5,846,111</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>7,173,515</i>	<i>3,071,581</i>	<i>3,070,681</i>	<i>43%</i>	<i>43%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>8,147,326</i>	<i>2,363,626</i>	<i>1,075,315</i>	<i>29%</i>	<i>13%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>976,700</i>	<i>326,663</i>	<i>322,540</i>	<i>33%</i>	<i>33%</i>	<i>99%</i>

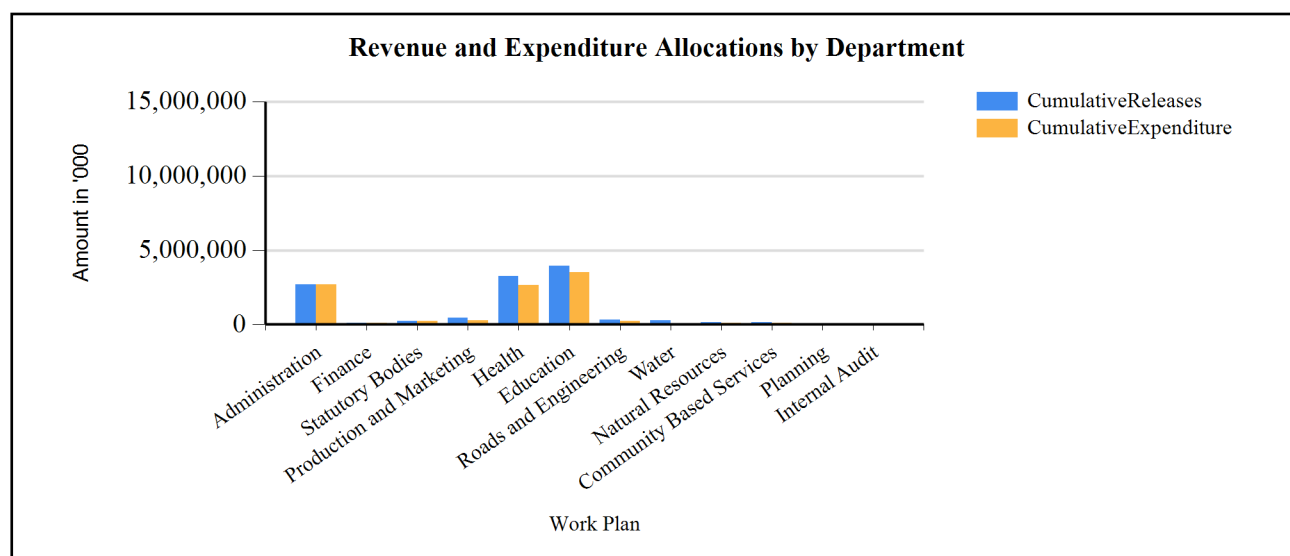
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulatively received 42% of the annual approved budget. This performance was as a result of other revenue sources that under performed like Donor funding performing at 33%, from Other Gov't Transfers: NUSAF3, YLP and UWEP only received operations funds hence under performed at only 2%, from Conditional Gov't Transfers: Sector Conditional Grant (Non-Wage) also under under performed at 43% and from Locally Raised Revenue; Local Service Tax under performed at 45%, LHT at 0% and Business Licenses performed at 57% due to fair assessment and enforcement. Discretionary Gov't Transfers: DDEG & UDDEG both over performed at 56% due to releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 67% due to the same reason above, from Other Gov't Transfers: UWEP under performed at 2%, YLP at 3%, URF at 0% and Support to NTD over performed at 66% and from Locally Raised Revenue: Market/Gate Charges over performed at 73% due to opening up of more markets, Other Fees & Charges over performed at 63%. The disbursement to departments cumulatively performed at 42%. Although the disbursement to departments performed as stated, most departments under performed like Community Based Services department which only performed at 4% due to NUSAF3, UWEP and YLP project funds which were not received during the quarter, Planning also under performed at 26% due to Donor fund not received from UNFPA, Health performed at 52%, Education at 52%, Natural Resources at 38% and Internal Audit at 56%. However, Water Sector over performed at 64%, Road Sector at 25%, Production at 41% all due to salary enhancement of scientists, Administration also over performed at 51%. The departments spent 37% and 88% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects under Health and Education departments that were still under going procurement processes.

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	181,550	44 %
Local Services Tax	200,000	90,000	45 %
Land Fees	2,000	1,000	50 %

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Application Fees	15,000	10,000	67 %
Business licenses	10,000	5,700	57 %
Liquor licenses	2,000	0	0 %
Other licenses	4,000	2,500	63 %
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	5,500	69 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,750	58 %
Registration of Businesses	6,000	3,600	60 %
Agency Fees	30,000	0	0 %
Inspection Fees	6,000	3,500	58 %
Market /Gate Charges	80,000	58,000	73 %
Group registration	3,000	0	0 %
Advance Recoveries	5,000	0	0 %
2a.Discretionary Government Transfers	3,184,684	1,797,921	56 %
District Unconditional Grant (Non-Wage)	509,942	254,971	50 %
District Discretionary Development Equalization Grant	1,233,475	822,317	67 %
District Unconditional Grant (Wage)	1,441,266	720,633	50 %
2b.Conditional Government Transfers	18,191,155	9,276,706	51 %
Sector Conditional Grant (Wage)	10,367,457	5,183,729	50 %
Sector Conditional Grant (Non-Wage)	1,261,835	500,412	40 %
Sector Development Grant	1,783,876	1,189,250	67 %
Transitional Development Grant	504,690	266,667	53 %
Pension for Local Governments	3,092,902	1,546,451	50 %
Gratuity for Local Governments	1,180,394	590,197	50 %
2c. Other Government Transfers	5,339,726	83,392	2 %
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	12,500	3 %
Uganda Road Fund (URF)	714,441	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	299,536	6,908	2 %
Vegetable Oil Development Project	120,000	0	0 %
Youth Livelihood Programme (YLP)	280,748	7,704	3 %
Neglected Tropical Diseases (NTDs)	85,000	56,280	66 %
3. Donor Funding	976,700	326,663	33 %
United Nations Children Fund (UNICEF)	300,000	323,098	108 %
United Nations Population Fund (UNPF)	176,700	0	0 %
Global Fund for HIV, TB & Malaria	300,000	3,565	1 %
World Health Organisation (WHO)	100,000	0	0 %

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Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Total Revenues shares	28,106,264	11,666,232	42 %

Cumulative Performance for Locally Raised Revenues

During the second Quarter 2018/19, Locally raised revenues cumulatively amounted to UGX 181,550,000 out of the planned annual budget of UGX 414,000,000 representing 44% of the approved annual budget. This out-turn was attributed to high revenue mobilization and collection as a result of strong Task force/ committees set for revenue mobilization especially Revenue from offenders of charcoal burning as the district implement a presidential directive to stop tree cutting for Charcoal burning.

Cumulative Performance for Central Government Transfers

In Quarter one FY 2018/19, Apac District received from any other central government Transfers a total of UGX 83,392,000 representing 2% of the anticipated total budget and the fund are mostly for operations and not project funds as it had anticipated leading to its Poor performance and has since caused service delivery gaps.

Cumulative Performance for Donor Funding

During the second Quarter FY 2018/19, Apac district Cumulative receipts under Donor Funding amounted to UGX 326,663,000 from UNICEF and Global Fund for HIV, TB and Malaria out of the annual planned budget of UGX 976,700,000 in the Quarter representing 33% 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	134,376	50 %	67,188	67,188	100 %
District Production Services	818,909	241,584	30 %	204,727	168,524	82 %
District Commercial Services	41,220	21,421	52 %	10,305	11,041	107 %
Sub- Total	1,128,880	397,381	35 %	282,220	246,753	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,284,927	264,351	21 %	323,732	145,245	45 %
Sub- Total	1,284,927	264,351	21 %	323,732	145,245	45 %
Sector: Education						
Pre-Primary and Primary Education	5,978,174	2,814,975	47 %	1,494,538	1,271,316	85 %
Secondary Education	1,406,599	658,788	47 %	351,649	290,043	82 %
Skills Development	34,486	17,243	50 %	8,621	8,622	100 %
Education & Sports Management and Inspection	209,024	60,216	29 %	52,256	23,510	45 %
Sub- Total	7,628,282	3,551,223	47 %	1,907,064	1,593,491	84 %
Sector: Health						
Primary Healthcare	2,982,732	1,178,382	40 %	745,682	562,783	75 %
District Hospital Services	2,881,794	1,290,899	45 %	720,446	645,450	90 %
Health Management and Supervision	365,322	174,611	48 %	91,330	89,530	98 %
Sub- Total	6,229,847	2,643,892	42 %	1,557,458	1,297,763	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	417,014	40,904	10 %	102,404	23,627	23 %
Natural Resources Management	357,079	135,437	38 %	89,270	102,247	115 %
Sub- Total	774,093	176,341	23 %	191,673	125,873	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,698,459	167,547	4 %	1,174,610	122,082	10 %
Sub- Total	4,698,459	167,547	4 %	1,174,610	122,082	10 %
Sector: Public Sector Management						
District and Urban Administration	5,193,794	2,671,155	51 %	1,298,449	1,363,368	105 %
Local Statutory Bodies	375,243	230,715	61 %	93,810	120,358	128 %
Local Government Planning Services	299,885	76,218	25 %	74,971	38,546	51 %
Sub- Total	5,868,922	2,978,088	51 %	1,467,230	1,522,272	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	422,196	96,496	23 %	103,049	50,624	49 %
Internal Audit Services	70,659	39,329	56 %	17,665	19,665	111 %
Sub- Total	492,855	135,825	28 %	120,714	70,289	58 %
Grand Total	28,106,264	10,314,647	37 %	7,024,700	5,123,768	73 %

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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	2,506,236	50%	1,244,401	1,260,829	101%
District Unconditional Grant (Non-Wage)	103,771	68,234	66%	25,943	33,791	130%
District Unconditional Grant (Wage)	451,124	225,562	50%	112,781	112,781	100%
Gratuity for Local Governments	1,180,394	590,197	50%	295,099	295,099	100%
Locally Raised Revenues	52,235	75,793	145%	13,059	45,934	352%
Multi-Sectoral Transfers to LLGs_NonWage	97,180	0	0%	24,295	0	0%
Pension for Local Governments	3,092,902	1,546,451	50%	773,225	773,225	100%
Development Revenues	216,189	164,919	76%	54,047	102,538	190%
District Discretionary Development Equalization Grant	116,189	98,252	85%	29,047	69,205	238%
Transitional Development Grant	100,000	66,667	67%	25,000	33,333	133%
Total Revenues shares	5,193,794	2,671,155	51%	1,298,449	1,363,368	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	451,124	225,562	50%	112,781	112,781	100%
Non Wage	4,526,482	2,280,674	50%	1,131,620	1,148,048	101%
Development Expenditure						
Domestic Development	216,189	164,919	76%	54,047	102,538	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,193,794	2,671,155	51%	1,298,449	1,363,368	105%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 2,671,155,000 representing 51% of the approved annual work plan revenues and spent 51% leaving 0% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like Locally Raised Revenues which over performed at 145% due to strong revenue mobilization and District unconditional Grant (Non-Wage) also over performed at 66%. Wage), Donor Funds and MST to LLG (Non-Wage) under performed at 0%, each due to Non remittances from donors, allocation of funds for administrative expenses and monitoring & supervision of government programmes at LLGs and DDEG also over performed due to Gov't Policy of three quarters releases. In quarter 2 alone, DUCG non-wage, locally raised revenue and DDEG at 130%, 352% & 238% respectively due to the same reasons above, DUCG_Wage and MST to LLGs_Wage performed at 100% & 0% respectively.

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

Staff salaries paid, monitoring and supervision of Government projects and programmes conducted, evaluation and award of projects for FY 2018/2019 was run ,NUSAF 3 program implemented at the 4 water sheds, paid contractors and suppliers for works completed, vehicles repaired/maintained, stationery and office equipment purchased, travel inland and allowances paid and fuel, oil and lubricant procured.

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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	96,496	23%	103,049	50,624	49%
District Unconditional Grant (Non-Wage)	46,000	23,248	51%	11,500	11,500	100%
District Unconditional Grant (Wage)	94,496	47,248	50%	23,624	23,624	100%
Locally Raised Revenues	30,000	26,000	87%	7,500	15,500	207%
Multi-Sectoral Transfers to LLGs_NonWage	251,700	0	0%	60,425	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	422,196	96,496	23%	103,049	50,624	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,496	47,248	50%	23,624	23,624	100%
Non Wage	327,700	49,248	15%	79,425	27,000	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	422,196	96,496	23%	103,049	50,624	49%
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

The department cumulatively received 23% of the Approved Work plan Revenue. Cumulatively, DUCG (Wage), Locally Raised Revenue and MST to LLGs (Wage) performed at 50%, 87% and 0% respectively while MST to LLGs (Non Wage) over performed at 80%. In quarter two, the department receive 103% of expected work plan revenue, MST to LLG (Wage) and Locally Raised Revenue over performed at 140% and 144% respectively while DUCG (Wage) and MST to LLGs (Wage) under performed at 94% and 38% respectively.

The funds were used to pay staff salaries, pay travel in land to pay salaries, warrant funds, submitting final accounts and submit response to OAG , pay allowances to staff, procure fuel and lubricants, pay for repair of M/vehicle, pay utilities like telecommunication services and electricity.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Financial Report for the quarter produced and submitted to the relevant offices and ministries; IFMIS effectively operated; Local service Tax and other local revenue points assessed and task-force supported during collection.

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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	230,715	61%	93,811	120,358	128%
District Unconditional Grant (Non-Wage)	150,509	98,349	65%	37,627	49,174	131%
District Unconditional Grant (Wage)	171,668	85,834	50%	42,917	42,917	100%
Locally Raised Revenues	53,065	46,533	88%	13,266	28,266	213%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	375,243	230,715	61%	93,811	120,358	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,668	85,834	50%	42,917	42,917	100%
Non Wage	203,574	144,881	71%	50,894	77,441	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	375,243	230,715	61%	93,810	120,358	128%
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, Statutory Bodies had cumulatively realized Ushs. 230,715,000 Representing 61% of its annual budget and spent up-to Ushs. 230,715,000 representing 61% of its quarterly budget outturn. However during the quarter, the department received up to 128% of its quarterly outturn and spent up to 128% of this quarterly outturn. This improved performance was due to release of almost all funds and increasing local revenue collection and base.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The funds were spent on council administration, procurement and logistics, Local Government Public Accounts Committee (Auditors General Queries) District service commission recruitment services and Land board meetings; However it was noted that these funds were inadequate given the overarching mandate and over sight functions of council.

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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	301,257	50%	150,629	150,629	100%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	181,864	90,932	50%	45,466	45,466	100%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Sector Conditional Grant (Non-Wage)	144,899	72,450	50%	36,225	36,225	100%
Sector Conditional Grant (Wage)	268,751	134,376	50%	67,188	67,188	100%
Development Revenues	526,365	166,451	32%	131,591	131,288	100%
District Discretionary Development Equalization Grant	50,000	25,000	50%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_Gou	288,374	96,124	33%	72,093	96,124	133%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Development Grant	67,991	45,327	67%	16,998	22,664	133%
Total Revenues shares	1,128,880	467,709	41%	282,220	281,916	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,615	225,308	50%	112,654	112,654	100%
Non Wage	151,899	75,950	50%	37,975	37,975	100%
Development Expenditure						
Domestic Development	526,365	96,124	18%	131,591	96,124	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,128,880	397,381	35%	282,220	246,753	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		70,327	42%			

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Domestic Development	70,327		
Donor Development	0		
Total Unspent	70,327	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received Ushs 467,709,000 representing 41% of the total approved budget and spent up to 397,381,000 representing 35% of the total budget received. However the department's quarterly budget outturn received stood at 100% and spent up to 87% of this received releases. This poor quarterly performance was as a result of delays by the suppliers awarded contracts to supply the items and be paid. Up to now the haven't supplied the required items and this could not warrant their payments.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department had unspent balance of Ushs 70,327,000 specifically Development funds representing 15% of the total unspent balance. This fund is meant to pay for the supply of 10 motor cycles, 10 Laptop computers and Ipods.

Highlights of physical performance by end of the quarter

Surveillance on pest and disease was done in all the sub-counties, 1540 Livestock and poultry were treated and vaccinated. 8 supervisory visits were conducted to monitor development projects.

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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	2,165,000	50%	1,082,500	1,082,500	100%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	257,090	128,545	50%	64,273	64,273	100%
Sector Conditional Grant (Wage)	4,062,910	2,031,455	50%	1,015,728	1,015,728	100%
Development Revenues	1,899,847	1,077,060	57%	474,962	478,008	101%
District Discretionary Development Equalization Grant	80,000	140,680	176%	20,000	20,000	100%
External Financing	800,000	326,663	41%	200,000	125,009	63%
Other Transfers from Central Government	85,000	56,280	66%	21,250	56,280	265%
Sector Development Grant	530,157	353,438	67%	132,539	176,719	133%
Transitional Development Grant	404,690	200,000	49%	101,173	100,000	99%
Total Revenues shares	6,229,847	3,242,060	52%	1,557,462	1,560,508	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,062,910	2,031,455	50%	1,015,723	1,015,728	100%
Non Wage	267,090	133,545	50%	66,773	68,023	102%
Development Expenditure						
Domestic Development	1,099,847	156,352	14%	274,962	93,126	34%
Donor Development	800,000	322,540	40%	200,000	120,886	60%
Total Expenditure	6,229,847	2,643,892	42%	1,557,458	1,297,763	83%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		598,169	56%			

Vote:502 Apac District**Quarter2**

Domestic Development	594,046		
Donor Development	4,123		
Total Unspent	598,169	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Health Department had cumulatively received Ushs 3,242,060,000 representing 52% of their annual budget and spent up to Ushs 2,643,892,000 representing 42% of the funds received. However during the Quarter, the department's quarterly outturn stood at 100% and spent up to 83% of this quarterly outturn. The expenditure were mainly on recurrent cost (Wage and non wage) and donor funding. There was little spending on development projects since the procurement processes for some projects were long as some required central level intervention. However, all have been awarded and the work to commence soon.

Reasons for unspent balances on the bank account

The unspent balances of Ushs 594,046,000 for Domestic development and Ushs 4,123,000 Donor development representing 18% of unspent balance meant for rehabilitation of OPD wards and Maternity wards. These projects were still undergoing procurement processes as some procurement processes required MoH intervention e.g. IGFT (world bank support). However, to date all these projects have been awarded and work to commence soon.

Highlights of physical performance by end of the quarter

During the quarter, the sector was able to complete and hand over the maternity ward at Ollepek HCII, the mortuary, the OPD block, the laboratory block and 2 blocks of 5 stance drainable pit latrine at Apac Hospital. In addition, UNICEF supported assessment of health facilities on the readiness for IMNCI-ICATT and training of health workers on IMNCI-ICATT. In addition, envision supported the distribution of ivermectin drugs (MDA) to the community (NTD program) and Global fund also supported External quality assessment. In addition all health facilities were able to implement all planned PHC activities.

Vote:502 Apac District

Quarter2

*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	3,325,929	48%	1,728,217	1,532,459	89%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	87,041	43,520	50%	21,760	21,760	100%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Sector Conditional Grant (Non-Wage)	783,032	261,011	33%	195,758	0	0%
Sector Conditional Grant (Wage)	6,035,796	3,017,898	50%	1,508,949	1,508,949	100%
Development Revenues	715,413	622,894	87%	178,853	233,470	131%
District Discretionary Development Equalization Grant	60,000	210,005	350%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_Gou	72,158	24,052	33%	18,040	24,052	133%
Sector Development Grant	583,255	388,837	67%	145,814	194,418	133%
Total Revenues shares	7,628,282	3,948,823	52%	1,907,071	1,765,930	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,122,837	3,061,418	50%	1,530,703	1,530,709	100%
Non Wage	790,032	264,511	33%	197,508	1,750	1%
Development Expenditure						
Domestic Development	715,413	225,294	31%	178,853	61,032	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,628,282	3,551,223	47%	1,907,064	1,593,491	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		397,600	64%			

Vote:502 Apac District**Quarter2**

Donor Development	0		
Total Unspent	397,600	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received Ushs 3,948,823,000 representing 52% of the total approved budget and spent up to Ushs 3,551,223,000 representing 47% of the budget outturn. However the quarterly outturn stood at 93% and spent up to 84% of the quarterly outturn.

Reasons for unspent balances on the bank account

The unspent balance of Ushs 397,600,000 representing 64% of the GOU Development grant are meant for payment of contract works in the rehabilitation of class room block and construction Drainable pit latrines which was delayed by the long procurement process.

Highlights of physical performance by end of the quarter

Monitoring and supervision visits were conducted in all the 51 Primary schools and secondary schools in the districts. Disseminated the PLE results for 2018.

Vote:502 Apac District

Quarter2

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	61,751	7%	209,486	30,875	15%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	116,501	58,251	50%	29,125	29,125	100%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Other Transfers from Central Government	714,441	0	0%	178,610	0	0%
Development Revenues	446,984	260,851	58%	114,246	143,495	126%
District Discretionary Development Equalization Grant	120,000	65,000	54%	32,500	32,500	100%
Multi-Sectoral Transfers to LLGs_Gou	72,417	24,140	33%	18,104	24,140	133%
Sector Development Grant	254,567	169,711	67%	63,642	84,856	133%
Total Revenues shares	1,284,927	322,601	25%	323,732	174,371	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,501	0	0%	29,125	0	0%
Non Wage	721,441	3,500	0%	180,360	1,750	1%
Development Expenditure						
Domestic Development	446,984	260,851	58%	114,246	143,495	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,284,927	264,351	21%	323,732	145,245	45%
C: Unspent Balances						
Recurrent Balances						
Wage		58,251				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		58,251	18%			

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received UGX 322,601,000 representing 25% of the annual budget outturn and spent up to UGX 264,351,000 representing 21% of the annual budget outturn. However during the quarter, the department's quarterly outturn stood at 54% and spent up to 45% of this quarterly budget outturn received.

Reasons for unspent balances on the bank account

The unspent balance of UGX 58,251,000 representing 18% of the the unspent balance meant for salaries for Roads and Engineering staffs was as a result of Output where salaries are entered being inactive and could not allow spending of that amount within the quarter. However the concern was raised with Ministry of finance since First Quarter but up to now it is still inactive.

Highlights of physical performance by end of the quarter

Carried out routine mechanized maintenance of 7 KM Apac-Olelpek Road, Carried out Routing mechanized maintenance of 23 KM Awila-Olelpek road and routine servicing of machinery.

Vote:502 Apac District

Quarter2

*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	35,304	51%	17,277	18,027	104%
District Unconditional Grant (Non-Wage)	5,000	2,750	55%	1,250	1,500	120%
District Unconditional Grant (Wage)	28,000	14,000	50%	7,000	7,000	100%
Locally Raised Revenues	2,000	1,500	75%	500	1,000	200%
Sector Conditional Grant (Non-Wage)	34,107	17,054	50%	8,527	8,527	100%
Development Revenues	347,906	231,938	67%	85,127	115,969	136%
Sector Development Grant	347,906	231,938	67%	85,127	115,969	136%
Total Revenues shares	417,014	267,241	64%	102,404	133,996	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	14,000	50%	7,000	7,000	100%
Non Wage	41,107	21,304	52%	10,277	11,027	107%
Development Expenditure						
Domestic Development	347,906	5,600	2%	85,127	5,600	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	417,014	40,904	10%	102,404	23,627	23%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		226,338	98%			
Domestic Development		226,338				
Donor Development		0				
Total Unspent		226,338	85%			

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received Ushs 267,241,000 representing 64% and spent up to Ushs 40,904,000 representing 10% of the budget outturn. However during the quarter, the department received up to 131% of its quarterly budget outturn and spent only 23% of this quarterly out turn.

Reasons for unspent balances on the bank account

The unspent balance of Ushs 226,338,000 representing 85% specifically development grant is for payment of 10 deep well construction at various locations, Rehabilitation of 15 deep wells and construction of 1 Drainable pit latrine which has not yet been done because its still in the procurement process.

Highlights of physical performance by end of the quarter

Coordination meetings were carried out, sensitization of community water user committee formed and training them, 5 water user committee of old sources reactivated and payment of staff salaries undertaken. Department vehicles serviced, Monitoring and supervision conducted.

Vote:502 Apac District

Quarter2

*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	67,331	51%	33,191	34,141	103%
District Unconditional Grant (Non-Wage)	5,000	2,750	55%	1,250	1,500	120%
District Unconditional Grant (Wage)	120,985	60,493	50%	30,246	30,246	100%
Locally Raised Revenues	2,000	1,700	85%	500	1,200	240%
Sector Conditional Grant (Non-Wage)	4,777	2,389	50%	1,194	1,194	100%
Development Revenues	224,317	68,106	30%	56,079	58,106	104%
District Discretionary Development Equalization Grant	40,000	20,000	50%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	144,317	48,106	33%	36,079	48,106	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	357,079	135,437	38%	89,270	92,247	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,985	60,493	50%	30,246	30,246	100%
Non Wage	11,777	6,839	58%	2,944	3,894	132%
Development Expenditure						
Domestic Development	224,317	68,106	30%	56,079	68,106	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	357,079	135,437	38%	89,270	102,247	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:502 Apac District**Quarter2**

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

By the end of the quarter, Natural resource department had cumulatively received Ushs. 135,437,000 representing 38% of the total budget outturn and spent up to Ushs. 135,437,000 representing 38% of this budget outturn released. However during the quarter, the department's quarterly outturn stood at 103% and spent up to 115% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had spent up to 100% of the funds received and had no unspent balance.

Highlights of physical performance by end of the quarter

The department established one Agro forestry demonstration Nursery at the district HQ, Participated in the Tyen Olum tourism festival that took place in December 2018, Conducted the marking and survey of district Forest reserves Land.

Vote:502 Apac District

Quarter2

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	82,329	54%	38,464	41,864	109%
District Unconditional Grant (Non-Wage)	5,000	2,900	58%	1,250	1,650	132%
District Unconditional Grant (Wage)	108,929	54,464	50%	27,232	27,232	100%
Locally Raised Revenues	2,000	6,000	300%	500	3,500	700%
Sector Conditional Grant (Non-Wage)	37,929	18,965	50%	9,482	9,482	100%
Development Revenues	4,544,601	85,218	2%	1,136,150	80,218	7%
District Discretionary Development Equalization Grant	20,000	10,000	50%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	144,317	48,106	33%	36,079	48,106	133%
Other Transfers from Central Government	4,380,284	27,112	1%	1,095,071	27,112	2%
Total Revenues shares	4,698,459	167,547	4%	1,174,615	122,082	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,929	54,464	50%	27,232	27,232	100%
Non Wage	44,929	27,865	62%	11,232	14,632	130%
Development Expenditure						
Domestic Development	4,544,601	85,218	2%	1,136,146	80,218	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,698,459	167,547	4%	1,174,610	122,082	10%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:502 Apac District**Quarter2**

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

By the end of the quarter, Community Department had cumulatively received Ushs. 167,547,000 representing 4% of the total budget outturn and spent up to Ushs 167,547,000 representing 4% of the total budget released. However the quarterly budget outturn stood at 10% and spent up to 10% of the quarterly outturn. This poor performance of the budget was attributed to lack of remittance of Central Government Transfers funds particularly NUSAF III, YLP and UWEP who only remitted operational funds during the Quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, community department had spent up to 100% of the funds released and had no unspent balance remaining.

Highlights of physical performance by end of the quarter

Youth and women council meeting were conducted and facilitated, NUSAF III, YLP and UWEP projects were monitored, sensitised HODs in gender mainstreaming issues into their departmental budgets.

Vote:502 Apac District

Quarter2

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	64,266	66%	24,371	33,021	135%
District Unconditional Grant (Non-Wage)	45,482	30,741	68%	11,371	15,371	135%
District Unconditional Grant (Wage)	48,000	24,000	50%	12,000	12,000	100%
Locally Raised Revenues	4,000	9,525	238%	1,000	5,650	565%
Development Revenues	202,403	12,852	6%	50,601	6,426	13%
District Discretionary Development Equalization Grant	25,703	12,852	50%	6,426	6,426	100%
External Financing	176,700	0	0%	44,175	0	0%
Total Revenues shares	299,885	77,118	26%	74,971	39,446	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	24,000	50%	12,000	12,000	100%
Non Wage	49,482	39,366	80%	12,371	20,121	163%
Development Expenditure						
Domestic Development	25,703	12,852	50%	6,426	6,426	100%
Donor Development	176,700	0	0%	44,175	0	0%
Total Expenditure	299,885	76,218	25%	74,971	38,546	51%
C: Unspent Balances						
Recurrent Balances		900	1%			
Wage		0				
Non Wage		900				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		900	1%			

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Planning Department had cumulatively received Ushs 77,118,000 representing 26% of its total annual budget and spent up to Ushs 76,218,000 representing 25% of the budget outturn. However during the quarter it received up to 53% of its quarterly budget outturn and spent up to 51% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

The unspent balance of Ushs 900,000 representing 1% was money meant for supply of fuel for the department vehicle because the company awarded the contract had not yet delivered the supply of the fuel.

Highlights of physical performance by end of the quarter

The Department conducted Monitoring of development programme and projects under DDEG, PAF with both the technical staffs and Councillors. Prepared and submitted the Budget Frame Work Paper for FY 2019/2020. Conducted 3 DTPC meetings and the minutes were produced.

Vote:502 Apac District

Quarter2

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	39,329	56%	17,665	19,665	111%
District Unconditional Grant (Non-Wage)	32,000	16,000	50%	8,000	8,000	100%
District Unconditional Grant (Wage)	32,659	16,329	50%	8,165	8,165	100%
Locally Raised Revenues	6,000	7,000	117%	1,500	3,500	233%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,659	39,329	56%	17,665	19,665	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	16,329	50%	8,165	8,165	100%
Non Wage	38,000	23,000	61%	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	39,329	56%	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, Internal Audit department had cumulatively received a total of Ushs. 39,329,000 representing 56% of the budget outturn and spent up to Ushs. 39,329,000 representing 56% of the budget outturn. However the quarterly budget outturn stood at 111% from various sources and up to 111% of this quarterly budget outturn was spent within the period.

Vote:502 Apac District

Quarter2

Reasons for unspent balances on the bank account

All the available funds were spent on recurrent activities leaving no unspent balance in the bank accounts.

Highlights of physical performance by end of the quarter

The department conducted quarterly Audit exercise both at district departments and lower local governments including schools and health centers and quarterly audit reports produced and submitted to various authorities for further actions. The Department ensured that all the administrative advances are accounted for and retired.

Vote:502 Apac District

Quarter2

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; <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 3 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, Small office equipment procured; departmental staff salaries paid; 3 DTPC meetings held; and minutes produced
211101 General Staff Salaries	451,124	225,562	50 %		112,781
211103 Allowances	700	5,500	786 %		2,500
213001 Medical expenses (To employees)	800	1,000	125 %		500
221002 Workshops and Seminars	800	4,100	513 %		2,100
221005 Hire of Venue (chairs, projector, etc)	400	3,300	825 %		1,800
221007 Books, Periodicals & Newspapers	300	4,500	1500 %		2,500
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221010 Special Meals and Drinks	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	4,000	200 %		2,000
223005 Electricity	3,000	6,000	200 %		3,000
223006 Water	2,400	1,200	50 %		1,200
227001 Travel inland	18,000	11,500	64 %		8,500
227004 Fuel, Lubricants and Oils	3,600	6,000	167 %		3,000

Vote:502 Apac District

Quarter2

228002 Maintenance - Vehicles	2,000	4,000	200 %	2,000
Wage Rect:	451,124	225,562	50 %	112,781
Non Wage Rect:	38,000	53,100	140 %	30,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	489,124	278,662	57 %	143,381
Reasons for over/under performance:	There was an delay in salary payments during the quarter due to supplier number issues`which takes long for the ministry of finance to respond to.			
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.	Processing and payment of pension and gratuity. Declaration and advertisement of vacant positions for FY 2018/19, recruitment competent and qualified staff.	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.	Processing and payment of pension and gratuity. Declaration and advertisement of vacant positions for FY 2018/19, recruitment competent and qualified staff.
211103 Allowances	4,099	270,370	6596 %	2,025
212105 Pension for Local Governments	3,092,902	1,041,571	34 %	773,225
212107 Gratuity for Local Governments	1,180,394	563,444	48 %	295,099
221007 Books, Periodicals & Newspapers	1,080	252	23 %	252
221009 Welfare and Entertainment	2,000	500	25 %	500
221010 Special Meals and Drinks	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	268,846	13442 %	500
221012 Small Office Equipment	1,500	350	23 %	350
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	6,000	6,500	108 %	6,500
227004 Fuel, Lubricants and Oils	1,756	1,650	94 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,293,531	2,153,933	50 %	1,080,551
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,293,531	2,153,933	50 %	1,080,551
Reasons for over/under performance:	Some few staff missed salaries/ pensions by the end of the month due to inadequate remittance from the center coupled with inadequate information			

Vote:502 Apac District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	22 Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/Sector 11 Heads and DEC members trained on monitoring and accountability and other critical areas;		Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability, staff facilitated for small courses, Newly appointed Staff Inducted	22 Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/Sector 11 Heads and DEC members trained on monitoring and accountability and other critical areas;
221002 Workshops and Seminars	2,000	6,250	313 %		2,500
221003 Staff Training	4,000	5,000	125 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55 %		250
227001 Travel inland	3,000	5,750	192 %		2,750
282103 Scholarships and related costs	5,000	8,250	165 %		3,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	25,800	172 %		9,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	25,800	172 %		9,750
Reasons for over/under performance:	adequate funds to undertake all the capacity building sessions				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:502 Apac District

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Non Standard Outputs:	All Sub-county programmes effectively supervised.	Sub-county programme implementation in the 4 sub-counties effectively supervised and monitored at parish level on quarterly basis to ensure compliance in service delivery.	All Sub-county programmes effectively supervised.	Sub-county programme implementation in the 4 sub-counties effectively supervised and monitored at parish level on quarterly basis to ensure compliance in service delivery.
221011 Printing, Stationery, Photocopying and Binding	800	1,000	125 %	200
227001 Travel inland	3,700	1,150	31 %	1,150
227004 Fuel, Lubricants and Oils	1,500	1,050	70 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,200	53 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,200	53 %	1,700

Reasons for over/under performance: Poor coordination limits coverage at sub-county level

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.	1 Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run like Job advertisement, Bid Notice;	Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ;	1 Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run like Job advertisement, Bid Notice;
211103 Allowances	400	350	88 %	100
221008 Computer supplies and Information Technology (IT)	1,000	1,250	125 %	250
221011 Printing, Stationery, Photocopying and Binding	1,150	365	32 %	265

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222001 Telecommunications	450	125	28 %	125
222003 Information and communications technology (ICT)	10,000	6,800	68 %	4,400
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,890	66 %	6,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	9,890	66 %	6,140

Reasons for over/under performance: Inadequate information disseminated due to limited coverage and listener-ship coupled with limited channels of dissemination.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Offices and office premises effectively maintained.	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumb oots, gloves, wheelbar rows, fillers, basins, jerricans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	Offices and office premises effectively maintained.	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumb oots, gloves, wheelbar rows, fillers, basins, jerricans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters
211103 Allowances	13,900	7,500	54 %	4,500
221011 Printing, Stationery, Photocopying and Binding	100	250	250 %	50
221012 Small Office Equipment	800	1,000	125 %	200
224004 Cleaning and Sanitation	2,000	500	25 %	500
224005 Uniforms, Beddings and Protective Gear	400	100	25 %	100
228004 Maintenance – Other	2,800	1,700	61 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,050	55 %	6,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,050	55 %	6,050

Reasons for over/under performance: None

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
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Non Standard Outputs:	Births and deaths registered, civil registrations done at all levels within the district. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Births and deaths registered, civil registrations done at district and Sub-county level Coupled with issuance of Birth certificates.	Births and deaths registered, civil registrations done at all levels within the district	Births and deaths registered, civil registrations done at district and Sub-county level Coupled with issuance of Birth certificates.
211103 Allowances	800	300	38 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %	250
222001 Telecommunications	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Limited funding affected activity implementation

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>	1 Monitoring visit 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	1 Monitoring visit conducted at both district and sub-county levels for all assets and facilities established
211103 Allowances	2,500	1,125	45 %	625
221011 Printing, Stationery, Photocopying and Binding	800	1,200	150 %	200
223004 Guard and Security services	700	250	36 %	250

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,075	51 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,075	51 %	1,575

Reasons for over/under performance: Most of the district assets and facilities are worn out and require major repairs and/ or rehabilitation

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 display on the notice board.	Paychange reports submitted; to the ministry; Staff pay slips and payroll printed and displayed on notice boards	Paychange reports submitted; to the ministry; Staff pay slips and payroll printed and display on the notice board.
211103 Allowances	2,271	975	43 %	675
221011 Printing, Stationery, Photocopying and Binding	2,500	1,943	78 %	650
227004 Fuel, Lubricants and Oils	2,000	600	30 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,771	3,518	52 %	1,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,771	3,518	52 %	1,825

Reasons for over/under performance: None

Output : 138111 Records Management Services

N/A				
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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 <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	65 Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; 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	65 Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; shared as required
211103	Allowances	5,846	2,250	38 %	2,250
221007	Books, Periodicals & Newspapers	1,300	2,350	181 %	350
221011	Printing, Stationery, Photocopying and Binding	1,000	1,150	115 %	650
221012	Small Office Equipment	1,000	250	25 %	250
222002	Postage and Courier	700	675	96 %	175
227001	Travel inland	1,154	265	23 %	265
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	7,190	60 %	4,190
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,000	7,190	60 %	4,190
Reasons for over/under performance:		Limited budget provision to train all the staff on proper records management			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Data/ information collected and managed at all levels for evidence-based decision making and policy debates <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	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
211103	Allowances	500	375	75 %	125
221007	Books, Periodicals & Newspapers	1,000	250	25 %	250

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	250
222001 Telecommunications	500	125	25 %	125
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

Reasons for over/under performance: There was limited prioritization of this output.

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. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Advertisement of open bidding was done and contracts were a warded. 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.	Advertisement of open bidding was done and contracts were a warded. 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	1,418	35 %	1,418
221001 Advertising and Public Relations	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,418	64 %	3,918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,418	64 %	3,918

Reasons for over/under performance: The long/ delayed procurement process affects implementation coupled with the low capacity of some contractors.

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Vote:502 Apac District

Quarter2

Non Standard Outputs:	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, Payment of pending balance for the Renovation of main administration building completed and procurement 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, Payment of pending balance for the Renovation of main administration building completed and procurement of office furniture.
281504 Monitoring, Supervision & Appraisal of capital works	52,000	40,333	78 %	27,333
312101 Non-Residential Buildings	140,000	105,667	75 %	68,667
312201 Transport Equipment	8,000	8,975	112 %	642
312203 Furniture & Fixtures	2,189	1,277	58 %	730
312211 Office Equipment	6,000	4,000	67 %	2,500
312213 ICT Equipment	8,000	4,667	58 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,189	164,919	76 %	102,538
Donor Dev:	0	0	0 %	0
Total:	216,189	164,919	76 %	102,538
Reasons for over/under performance:	Rampant court cases that dwindled the little money the district get and this affects service delivery.			
Total For Administration : Wage Rect:	451,124	225,562	50 %	112,781
Non-Wage Reccurent:	4,429,302	2,280,674	51 %	1,148,048
GoU Dev:	216,189	164,919	76 %	102,538
Donor Dev:	0	0	0 %	0
Grand Total:	5,096,615	2,671,155	52.4 %	1,363,368

Vote:502 Apac District

Quarter2

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 & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authrities/Manageme nt, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.		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 & Pension salaries paid on montly basis, Monthly Financial reports produced and forwarded to relevant authrities/Manageme nt, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.
211101 General Staff Salaries	94,496	47,248	50 %		23,624
211103 Allowances	8,000	3,800	48 %		2,500
213001 Medical expenses (To employees)	2,000	500	25 %		300
221002 Workshops and Seminars	4,000	3,800	95 %		1,800
221007 Books, Periodicals & Newspapers	1,000	650	65 %		150
221011 Printing, Stationery, Photocopying and Binding	800	1,450	181 %		850
221012 Small Office Equipment	2,200	1,600	73 %		1,200
227004 Fuel, Lubricants and Oils	2,000	5,248	262 %		2,000
Wage Rect:	94,496	47,248	50 %		23,624
Non Wage Rect:	20,000	17,048	85 %		8,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	114,496	64,296	56 %		32,424
Reasons for over/under performance:	Inadequate budgetary provision for all pensioners and gratuity beneficiaries.				
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 local revenue collectors developed Local Service Tax Collected from eligible payers		Capacity of Local Revenue collectors developed.	Capacity of local revenue collectors developed Local Service Tax Collected from eligible payers

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Quarter2

211103 Allowances	4,000	2,200	55 %	1,400
221002 Workshops and Seminars	5,600	1,350	24 %	700
221011 Printing, Stationery, Photocopying and Binding	1,200	550	46 %	300
221014 Bank Charges and other Bank related costs	600	500	83 %	200
227004 Fuel, Lubricants and Oils	2,600	3,900	150 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,500	61 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	8,500	61 %	5,000

Reasons for over/under performance: Low local revenue base to supplement central government transfers.

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <div style="text-align: right;"><div style="text-align: justify;">Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.
</div></div> <div style="width: 35%;"> <div style="text-align: right;">Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters. Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.</div> </div> <div style="width: 30%;"> <div style="text-align: right;">Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.</div> </div> <div style="width: 35%;"> <div style="text-align: right;">Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters. Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.</div> </div> </div> </div>			
211103 Allowances	3,000	2,500	83 %	1,200
221002 Workshops and Seminars	3,000	2,000	67 %	1,000
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221014 Bank Charges and other Bank related costs	800	550	69 %	250
228002 Maintenance - Vehicles	700	1,400	200 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,450	54 %	3,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,450	54 %	3,450

Reasons for over/under performance: Delays in submission of IPFs

Output : 148104 LG Expenditure management Services

N/A

Vote:502 Apac District

Quarter2

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>	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.	Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.
211103 Allowances	3,000	1,800	60 %	1,000
213001 Medical expenses (To employees)	2,000	150	8 %	0
221002 Workshops and Seminars	2,500	1,100	44 %	600
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	550	46 %	300
221014 Bank Charges and other Bank related costs	800	250	31 %	100
227004 Fuel, Lubricants and Oils	1,200	1,700	142 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,550	50 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	5,550	50 %	2,800

Reasons for over/under performance: Change in the format of reporting affected the submission dates

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 procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately.	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 procured and supplied to Accountants and Head of Departments, Audit Queries Raised by the Auditor General responded to appropriately.

Vote:502 Apac District

Quarter2

Non Standard Outputs:		Apac district final accounts for FY 2018/19 submitted to Office of Auditors General			
211103	Allowances	2,000	1,900	95 %	1,000
221002	Workshops and Seminars	2,000	1,240	62 %	700
221007	Books, Periodicals & Newspapers	800	1,200	150 %	1,200
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221014	Bank Charges and other Bank related costs	400	200	50 %	150
227004	Fuel, Lubricants and Oils	800	2,160	270 %	1,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	6,700	74 %	4,450
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,000	6,700	74 %	4,450
Reasons for over/under performance:		Changes in reporting format changed			
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 (IFMS) Equipment maintained and faulty ones replaced, IFMS Stationery Procured.	Integrated Finance Management System (IFMS) Equipment maintained and faulty ones replaced, IFMS Stationery Procured.	Integrated Finance Management System (IFMS) Equipment maintained and faulty ones replaced, IFMS Stationery Procured.
221016	IFMS Recurrent costs	10,000	5,000	50 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	5,000	50 %	2,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	5,000	50 %	2,500
Reasons for over/under performance:		Funds allocated are not enough			
Total For Finance : Wage Rect:		94,496	47,248	50 %	23,624
Non-Wage Reccurent:		76,000	49,248	65 %	27,000
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		170,496	96,496	56.6 %	50,624

Vote:502 Apac District

Quarter2

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	85,834	50 %		42,917
211103 Allowances	108,717	50,000	46 %		25,000
221007 Books, Periodicals & Newspapers	840	3,000	357 %		1,500
221011 Printing, Stationery, Photocopying and Binding	674	1,250	186 %		750
221012 Small Office Equipment	1,600	4,730	296 %		2,500
227001 Travel inland	2,000	2,175	109 %		1,200
227004 Fuel, Lubricants and Oils	800	28,000	3500 %		14,500
228002 Maintenance - Vehicles	1,200	4,300	358 %		2,500
Wage Rect:	171,668	85,834	50 %		42,917
Non Wage Rect:	115,831	93,455	81 %		47,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	287,499	179,289	62 %		90,867
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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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. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	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	3,000	150 %	1,500
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	500
222001	Telecommunications	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	6,000	50 %	3,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,000	6,000	50 %	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.	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.
211103	Allowances	12,000	7,000	58 %	3,000
221001	Advertising and Public Relations	2,943	6,000	204 %	6,000
221004	Recruitment Expenses	2,000	1,000	50 %	0
221010	Special Meals and Drinks	2,000	336	17 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	850	28 %	500

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227004 Fuel, Lubricants and Oils	4,000	2,300	58 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,943	17,486	67 %	11,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,943	17,486	67 %	11,000

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>	Land applications cleared and beneficiaries issued with certificates of customary ownership of land	Land applications cleared and beneficiaries issued with certificates of customary ownership of land	Land applications cleared and beneficiaries issued with certificates of customary ownership of land
211103 Allowances	3,000	1,750	58 %	950
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	300
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	1,000	691	69 %	691
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,691	57 %	3,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,691	57 %	3,191

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

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Quarterly Auditors generals report reviewed and responded to by the district staff.	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.	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

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211103 Allowances	6,000	2,200	37 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	450	28 %	300
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	360	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	2,350	131 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,000	50 %	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 executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings
211103 Allowances	3,000	1,700	57 %	1,000
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	520	750	144 %	400
221011 Printing, Stationery, Photocopying and Binding	480	500	104 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,950	59 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,950	59 %	1,700

Reasons for over/under performance: None

Output : 138207 Standing Committees Services

N/A

Vote:502 Apac District

Quarter2

Non Standard Outputs:	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings.	One Standing committee meeting held quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings	One Standing committee meeting held quarterly and minutes produced; relevant council resolutions implemented.
211103 Allowances	20,000	9,200	46 %	5,100
221010 Special Meals and Drinks	2,400	2,600	108 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,400	2,500	104 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	14,300	58 %	8,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,800	14,300	58 %	8,100
Reasons for over/under performance:	None			
Total For Statutory Bodies : Wage Rect:	171,668	85,834	50 %	42,917
Non-Wage Reccurent:	203,574	144,881	71 %	77,441
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	375,243	230,715	61.5 %	120,358

Vote:502 Apac District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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.	Extension staff salaries paid.		Extension staff salaries paid.	Extension staff salaries paid.
211101 General Staff Salaries	268,751	134,376	50 %		67,188
Wage Rect:	268,751	134,376	50 %		67,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	268,751	134,376	50 %		67,188
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Quarter2

<p>Output : 018203 Livestock Vaccination and Treatment</p> <p>N/A</p>
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Quarter2

211103	Allowances	9,100	4,382	48 %	2,107
227001	Travel inland	536	259	48 %	125
227004	Fuel, Lubricants and Oils	8,000	3,852	48 %	1,852

Quarter2

Reasons for over/under performance:	Resistance by some local communities for the establishment of Aqua park in Ibuje sub county.
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[illegible]

Reasons for over/under performance:	Not applicable.
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Vote:502 Apac District

Quarter2

Non Standard Outputs:	1 Solar wax extractor and 1 Honey Refractometer procured. Assorted protective wears (15 overall + veil attached, 16 honey bee hand gloves, 15 Gumboots, 15 smokers and 10 Bee brush) procured. Assorted Beehives (20 Langstroth, 100 KTBS purchased, 5Langstroth catcher box, 6 KTB catcher boxes and 15 Air tight buckets- white) Purchased. Honey Processing House Renovated. 150 Pyramidal tsetse traps and Insecticides - Deltamethrin Glossinaex Procured. &n bsp;	15 Pieces of Tsetse traps were deployed in Akokoro sub county to control tsetse flies.	Assorted protective wears (15 overall + veil attached, 16 honey bee hand gloves, Gumboots, smokers and Bee brush) procured. Assorted Beehives (Langstroth, KTBS purchased, 5Langstroth catcher box, KTB catcher boxes and Air tight buckets- white) Purchased. Honey Processing House Renovated. Pyramidal tsetse traps and Insecticides - Deltamethrin Glossinaex Procured.;	15 Pieces of Tsetse traps were deployed in Akokoro sub county to control tsetse flies.
211103 Allowances	9,100	4,382	48 %	2,107
227001 Travel inland	536	258	48 %	124
227004 Fuel, Lubricants and Oils	8,000	3,852	48 %	1,852
228002 Maintenance - Vehicles	1,600	626	39 %	301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	9,118	47 %	4,385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,236	9,118	47 %	4,385

Reasons for over/under performance: The 15 tsetse traps deployed were balance from last financial year that were removed from Aduku.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:502 Apac District

Quarter2

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 procurement advert for the supply has already been made and selection done just waiting for supply to be made an they are paid.	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 procurement advert for the supply has already been made and selection done just waiting for supply to be made an they are paid.
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 procurement processes

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, 	Small office equipment and furniture procured, 4 Trade sensitization meetings/ workshop conducted, business inspected for compliance and Radio shows awareness conducted	Small office equipment and furniture procured, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted	Small office equipment and furniture procured, 4 Trade sensitization meetings/ workshop conducted, business inspected for compliance and Radio shows awareness conducted
211103 Allowances	1,000	1,550	155 %	750

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Quarter2

221002 Workshops and Seminars	2,000	450	23 %	200
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221012 Small Office Equipment	100	950	950 %	500
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	2,950	49 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,950	49 %	1,450

Reasons for over/under performance: None

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs:	farmers trained on enterprises management	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	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	1,250	156 %	600
221002 Workshops and Seminars	6,020	680	11 %	200
221011 Printing, Stationery, Photocopying and Binding	400	525	131 %	300
227004 Fuel, Lubricants and Oils	1,000	1,600	160 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	4,055	49 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,220	4,055	49 %	2,000

Reasons for over/under performance: Need for more Radio talk shows but barred by limited fundings.

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:	Agricultural produce market prices collected, analysed and disseminated.	Agricultural produce market prices collected, analysed and disseminated.	Agricultural produce market prices collected, analysed and disseminated.	Agricultural produce market prices collected, analysed and disseminated.
211103 Allowances	1,200	550	46 %	300
221011 Printing, Stationery, Photocopying and Binding	200	280	140 %	150
222001 Telecommunications	800	0	0 %	0

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Quarter2

227004 Fuel, Lubricants and Oils	800	820	103 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,650	55 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,650	55 %	900

Reasons for over/under performance: Fluctuating prices which demoralizes the grain producers

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. 	10 Cooperative groups attained formal registration status, 6 SACCOs mobilized and supervised, cooperatives audited	Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited.	10 Cooperative groups attained formal registration status, 6 SACCOs mobilized and supervised, cooperatives audited
211103 Allowances	1,600	2,600	163 %	1,400
221002 Workshops and Seminars	3,000	200	7 %	150
222001 Telecommunications	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	2,000	167 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,800	53 %	2,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,800	53 %	2,550

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.	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and Tyen Olum tourism sites identified and developed with it carnival happening 29-30 December every year.	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and potential tourism sites identified and developed.	Tourism Development Plan Developed and updated, Tourism facility managers sensitised and Tyen Olum tourism sites identified and developed with it carnival happening 29-30 December every year.
211103 Allowances	2,500	1,320	53 %	700
221010 Special Meals and Drinks	1,000	180	18 %	100
221011 Printing, Stationery, Photocopying and Binding	500	780	156 %	400
222003 Information and communications technology (ICT)	400	0	0 %	0

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Quarter2

227004 Fuel, Lubricants and Oils	1,600	920	58 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,200	53 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,200	53 %	1,700

Reasons for over/under performance: Limited funds to modernise this site and resistance by the communities around this area for extension of this site.

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	4 Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed	4 Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed
211103 Allowances	2,500	1,900	76 %	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	725	145 %	400
222001 Telecommunications	400	200	50 %	100
227004 Fuel, Lubricants and Oils	800	325	41 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,150	52 %	1,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,150	52 %	1,650

Reasons for over/under performance: Few industries in Apac to champion value addition.

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Quarterly monitoring visits conducted.	6 Quarterly monitoring visits conducted in the sub-counties to sensitize the cooperative groups	Quarterly monitoring visits conducted.	6 Quarterly monitoring visits conducted in the sub-counties to sensitize the cooperative groups
211103 Allowances	2,400	575	24 %	200
221011 Printing, Stationery, Photocopying and Binding	200	541	271 %	291

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227004 Fuel, Lubricants and Oils	400	500	125 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,616	54 %	791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,616	54 %	791
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>450,615</i>	<i>225,308</i>	<i>50 %</i>	<i>112,654</i>
<i>Non-Wage Reccurent:</i>	<i>151,899</i>	<i>75,950</i>	<i>50 %</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>301,257</i>	<i>35.8 %</i>	<i>150,629</i>

Vote:502 Apac District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 were paid salaries in time in the month of October-December 2018.		Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.	Pay monthly staff salaries for staff in the lower health facilities (HCII-HCIII)
211101 General Staff Salaries	1,336,782	668,389	50 %		334,194
Wage Rect:	1,336,782	668,389	50 %		334,194
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,336,782	668,389	50 %		334,194
Reasons for over/under performance: Some staff were off pay roll because of supplier number. This was rectified and later paid.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Quarter2

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>Attended to 32,476 patients in the OPD, 950 inpatients, 696 mothers delivered in the hands of trained health workers, a total of 1,362 under one children completed DPT3, 123 health workers mentored on the new revised HIV guidelines, conducted one radio talk show, distributed medicines to the communities (92% coverage), conducted 6 camps supported by RHITES, N -Lango project, and conducted 4 quarterly review meetings with VHTs under ICCM program, 70 HWs were trained on IMNCI-ICATT.</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>Conducted EPI outreaches in the communities, disseminated new HIV guidelines, conducted 6 VMMC camps in the communities, conducted community sensitization on malaria and HIV/AIDS on radio, declared villages ODF, distributed ivermectin medicines (MDA) in the communities by VHTs, conducted internal support supervision, conducted quarterly VHT meetings, conducted deliveries at facility level, trained HWs on IMNCI-ICATT, implemented October child days activities</p>
263106 Other Current grants	85,000	56,280	66 %	56,280

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Quarter2

263201 LG Conditional grants (Capital)	104,690	34,897	33 %	34,897
263206 Other Capital grants	800,000	322,540	40 %	120,886
291001 Transfers to Government Institutions	66,103	33,052	50 %	16,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,103	33,052	50 %	16,526
Gou Dev:	189,690	91,176	48 %	91,176
Donor Dev:	800,000	322,540	40 %	120,886
Total:	1,055,793	446,768	42 %	228,589

Reasons for over/under performance: Poor coordination of activities by partners. The office of the DHO organized a quarterly partner meeting and these were streamlined.

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A				
Non Standard Outputs:	4 stance drainable pit latrines constructed at Ollepek HCII	The project has been awarded to KAST Engineering services and the work to start soon.	4 stance drainable pit latrines constructed at Ollepek HCII	Evaluation and award of contract.
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: Delayed procurement process since part of the procurement process was centralized (advertisement, bidding and evaluation). the district could not do much since this was a policy matter.

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Electric power installed and extended to Ollepek HCII.	This was awarded to KAST engineering works Ltd.	Electric power installed and extended to Ollepek HCII.	Evaluation and award of contract..
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: Delayed procurement process. A policy issue and the district could not do much.

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	One semi detached staff house constructed with 3 units and one staff house rehabilitated	The contract was awarded to KAST Engineering works Ltd.	One semi detached staff house constructed with 3 units and one staff house rehabilitated	Evaluation and award of contract.

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Quarter2

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: Delayed procurement process. This was a policy matter from the centre and could not be resolved by the district

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity ward at Ollepek HCII completed	The contract was a warded to KAST Engineering works Ltd.	Maternity ward at Ollepek HCII completed	Evaluation and award of contract.
312101 Non-Residential Buildings	80,000	63,225	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	63,225	79 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	63,225	79 %	0

Reasons for over/under performance: Delayed procurement process. This was a policy matter by the centre and could not be resolved by the centre.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	An Existing OPD remodeled and constructed at Ollepek HCII	The evaluation process was completed and the project has been a warded to KAST Engineering Works Ltd.	An Existing OPD remodeled and constructed at Ollepek HCII	Evaluation and award of contract.
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. This was a policy matter from the centre that could not be resolved by the District.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Assorted medical equipment and supplies procured		Assorted medical equipment and supplies procured	
312212 Medical Equipment	45,000	0	0 %	0

Vote:502 Apac District**Quarter2**

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

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	Monthly salary for health workers at Apac Hospital paid in time.	Salaries paid to all health workers at Apac Hospital.	Monthly salary for health workers at Apac Hospital paid in time.	Pay salaries for the month of October, November and December to health workers at Apac Hospital
211101 General Staff Salaries	2,419,136	1,209,570	50 %	604,786
Wage Rect:	2,419,136	1,209,570	50 %	604,786
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,419,136	1,209,570	50 %	604,786

Reasons for over/under performance: Some staff missed salaries because of lack of supplier number. This was rectified and were all paid.

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

N/A				
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Vote:502 Apac District

Quarter2

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.	Attended to 13,304 OPD patients, 2,539 inpatients, 321 mothers delivered in the hands of trained HWs, 487 under one children completed DPT3, inspected 11 schools in the municipality, conducted 13 CME sessions at the hospital, repaired and serviced vehicles, causal laborers paid monthly wages, cleaning materials purchased, 10 support supervision visits conducted.and 3 hospital board meetings were conducted.	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid,	Conducted immunization outreaches in the communities, vehicles repaired,inspected schools, casual laborers paid, fuel purchased, cleaning materials were purchased, doctors paid overtime allowances, support supervision conducted, CME sessions conducted every Thursdays and hospital board meeting conducted
263104	Transfers to other govt. units (Current)	162,657	81,329	50 %	40,664
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	162,657	81,329	50 %	40,664
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	162,657	81,329	50 %	40,664
Reasons for over/under performance:		The term for the old hospital board members expired. The District council has put in place a new board waiting induction.			
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Laboratory block completed and contractor paid	The Laboratory block and the OPD block at Apac Hospital work are still ongoing nearing completion.	Laboratory block completed and contractor paid	The Laboratory block and the OPD block at Apac Hospital work are still ongoing nearing completion.
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 delay of the contractor to work could not warrant timely payment as the work is nearing its completion and commissioning			
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					

Vote:502 Apac District

Quarter2

Non Standard Outputs:	The female ward face-lifted and rehabilitated at Apac Hospital	This contract was evaluated and awarded to Roblings Investment CO. Ltd and site already handed over.	The female ward face-lifted and rehabilitated at Apac Hospital	Evaluation and award of contract.
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. This was due reorganization after separation of Kwania District from Apac. This was rectified by recruiting a procurement officer.			

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.	All staff paid monthly salaries, 10 support supervision visits to the lower health facilities conducted, cleaning materials purchased, electricity and water bills were paid, 2 partner coordination meeting conducted, 3 DHT monthly meetings conducted,	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 staff at the District health office, purchase of cleaning materials, conduct support supervision, pay electricity and water bills, repair of computers., conduct quarterly partners coordination meetings and conducted DHT monthly meetings.
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Vote:502 Apac District

Quarter2

211101 General Staff Salaries	306,992	153,496	50 %	76,748
211103 Allowances	8,000	3,500	44 %	1,500
221007 Books, Periodicals & Newspapers	1,580	760	48 %	365
221008 Computer supplies and Information Technology (IT)	1,700	1,119	66 %	694
221009 Welfare and Entertainment	1,000	498	50 %	248
221010 Special Meals and Drinks	600	184	31 %	34
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	53 %	550
221012 Small Office Equipment	500	240	48 %	115
222001 Telecommunications	1,000	370	37 %	370
222003 Information and communications technology (ICT)	1,000	781	78 %	531
223005 Electricity	4,000	1,926	48 %	926
223006 Water	600	589	98 %	439
224004 Cleaning and Sanitation	800	800	100 %	600
227001 Travel inland	2,200	2,350	107 %	1,800
227004 Fuel, Lubricants and Oils	5,250	3,268	62 %	1,956
228001 Maintenance - Civil	800	200	25 %	0
228002 Maintenance - Vehicles	6,000	750	13 %	250
228003 Maintenance – Machinery, Equipment & Furniture	800	656	82 %	456
228004 Maintenance – Other	500	125	25 %	0
Wage Rect:	306,992	153,496	50 %	76,748
Non Wage Rect:	38,330	19,165	50 %	10,832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	345,322	172,661	50 %	87,580

Reasons for over/under performance: Some budget line were not warranted. This shall be compensated in 3rd quarter.

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,.	The project for the upgrade of Ollepek HCII to HCIII has been awarded to KAST Engineering Works Ltd	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers.	Conducted evaluation of IGFT in Oyam District.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	1,950	10 %	1,950

Vote:502 Apac District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	1,950	10 %	1,950
Donor Dev:	0	0	0 %	0
Total:	20,000	1,950	10 %	1,950
Reasons for over/under performance:	Delayed procurement process. This was a policy matter from the centre and could not be resolved by the centre.			
<i>Total For Health : Wage Rect:</i>	<i>4,062,910</i>	<i>2,031,455</i>	<i>50 %</i>	<i>1,015,728</i>
<i>Non-Wage Reccurent:</i>	<i>267,090</i>	<i>133,545</i>	<i>50 %</i>	<i>68,023</i>
<i>GoU Dev:</i>	<i>1,099,847</i>	<i>156,352</i>	<i>14 %</i>	<i>93,126</i>
<i>Donor Dev:</i>	<i>800,000</i>	<i>322,540</i>	<i>40 %</i>	<i>120,886</i>
<i>Grand Total:</i>	<i>6,229,847</i>	<i>2,643,892</i>	<i>42.4 %</i>	<i>1,297,763</i>

Vote:502 Apac District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			Processing and paying Primary school teachers salaries on a monthly basis within the quarter in the district.
211101 General Staff Salaries	4,856,393	2,428,197	50 %		1,214,098
Wage Rect:	4,856,393	2,428,197	50 %		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	2,428,197	50 %		1,214,098
Reasons for over/under performance: Some few teachers missed salaries due to issues of supplier numbers but were processed and paid					
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 are not released in Second 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 are not released in Second Quarter
263367 Sector Conditional Grant (Non-Wage)	463,622	172,113	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	463,622	172,113	37 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	463,622	172,113	37 %		0
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

Vote:502 Apac District

Quarter2

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 Abugu P/S and Okutuagwe P/S</div>	<div style="text-align: justify;">1. Paid for Rehabilitation of a Class room block in Ollepek P/S and Abura P/S.</div> <div style="text-align: justify;">2. Paid for construction of a class room block in Ayomjeri P/S</div> <div style="text-align: justify;">3. Paid for retention in the construction of a class room block in Boda P/S.</div>	<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 Abugu P/S and Okutuagwe P/S.</div>	<div style="text-align: justify;">1. Paid for Rehabilitation of a Class room block in Ollepek P/S and Abura P/S.</div> <div style="text-align: justify;">2. Paid for construction of a class room block in Ayomjeri P/S</div> <div style="text-align: justify;">3. Paid for retention in the construction of a class room block in Boda P/S.</div>
281504 Monitoring, Supervision & Appraisal of capital works	2,745	1,830	67 %	915
312101 Non-Residential Buildings	477,255	187,564	39 %	31,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	189,394	39 %	31,946
Donor Dev:	0	0	0 %	0
Total:	480,000	189,394	39 %	31,946
Reasons for over/under performance:	Limited funding to the sector to implement all the critical activities.			

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>	<div style="text-align: justify;">Paid remaining balance for the construction of a 5-stance pit latrine in Boke P/S.</div>	<div style="text-align: justify;">Four 5-stance pit latrine constructed in the following schools of Ayago P/S, Boke P/S, Anyapo P/S, and Abedi P/S respectively.</div>	<div style="text-align: justify;">Paid remaining balance for the construction of a 5-stance pit latrine in Boke P/S.</div>
312101 Non-Residential Buildings	106,000	1,220	1 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,000	1,220	1 %	1,220
Donor Dev:	0	0	0 %	0
Total:	106,000	1,220	1 %	1,220
Reasons for over/under performance:	The low performance is attributable to the inadequate funds availed to the sector vis-a-vis its mandate.			

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Vote:502 Apac District

Quarter2

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		Processing and paying Salaries of all the Secondary school teachers in the schools of Chegere S.S, Ibuje S.S and Akokoro S.S.	
211101	General Staff Salaries	1,144,917	572,458	50 %	286,229
	Wage Rect:	1,144,917	572,458	50 %	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	572,458	50 %	286,229

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

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A					
Non Standard Outputs:		<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>	USE Capitation grant is nit released in Second Quarter.	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.	USE Capitation grant is nit released in Second Quarter.
263367	Sector Conditional Grant (Non-Wage)	246,426	78,702	32 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	246,426	78,702	32 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	246,426	78,702	32 %	0

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:		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.	Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District done during the quarter. Carrying Out field Visits and Spot Checks in all the Schools in the District.	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.	Monitoring and Supervision/Inspection of the 3 Secondary Schools in the District during the Quarter. Carrying Out field Visits and Spot Checks in all the secondary Schools in the District during the quarter.

Quarter2

[illegible]

Vote:502 Apac District

Quarter2

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>	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.	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.	Processing and paying Staff Salaries and wages and other facilitation availed for effective management and Administration of the Education Department. Carrying out Monitoring and Supervision/Inspection on the 51 primary schools in the District.
211101 General Staff Salaries	87,041	43,520	50 %	21,760
211103 Allowances	3,308	1,882	57 %	1,500
227001 Travel inland	2,500	970	39 %	250
227004 Fuel, Lubricants and Oils	3,500	1,225	35 %	0
Wage Rect:	87,041	43,520	50 %	21,760
Non Wage Rect:	9,308	4,077	44 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,349	47,597	49 %	23,510

Reasons for over/under performance: Inadequate funds to carry out comprehensive inspection.

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.	Activity could not be implemented as it was not favoured by the school and sports calendar because pupils are for Long holidays that time.	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.	Improving the Talents, Knowledge and skills of pupils and students through participation in different sporting and games activities. Supporting and organizing different games and sports activities.
211103 Allowances	3,000	430	14 %	0
213001 Medical expenses (To employees)	940	297	32 %	0
221002 Workshops and Seminars	2,000	900	45 %	0
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	6,000	360	6 %	0
227004 Fuel, Lubricants and Oils	3,000	1,748	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,940	3,985	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,940	3,985	25 %	0

Vote:502 Apac District

Quarter2

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: Limited funding to the Sports sector.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Enhance the capacity of 2 staff at headquarters through refresher courses.	No staff was facilitated for a refresher training course from the department during the Quarter.		Enhance the capacity of 2 staff at headquarters through refresher courses.	No staff was facilitated for a refresher training course from the department during the Quarter as planned.
211103 Allowances	250	0	0 %		0
221002 Workshops and Seminars	500	371	74 %		0
221011 Printing, Stationery, Photocopying and Binding	232	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,482	371	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,482	371	25 %		0
Reasons for over/under performance: Limited budget line that could not cater for another staffs.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions.	The activity was not done because it is that quarter where pupils and student are on for long holidays.		All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions.	The activity was not done because it is that quarter where pupils and student are on for long holidays.
211103 Allowances	9,000	1,500	17 %		0
221002 Workshops and Seminars	6,000	920	15 %		0
221011 Printing, Stationery, Photocopying and Binding	5,254	680	13 %		0
221012 Small Office Equipment	5,000	700	14 %		0
227001 Travel inland	20,000	464	2 %		0
227004 Fuel, Lubricants and Oils	8,000	1,000	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,254	5,264	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,254	5,264	10 %		0

Vote:502 Apac District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	It was a long holiday according to the School calendar coupled by non release of UPE Inspection Grant which could not facilitate implementation of the activity.				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
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.	It is still in the procurement process as supply was not yet made.		Contracts awarded.	It is still in the procurement process as supply was not yet made.
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,999	3,000	7 %		0
Donor Dev:	0	0	0 %		0
Total:	41,999	3,000	7 %		0
Reasons for over/under performance:	Delayed procurement processes which could not allow timely payment because the supply for the Laptop was not yet made.				
Total For Education : Wage Rect:	6,122,837	3,061,418	50 %		1,530,709
Non-Wage Reccurent:	790,032	264,511	33 %		1,750
GoU Dev:	643,255	201,242	31 %		36,980
Donor Dev:	0	0	0 %		0
Grand Total:	7,556,124	3,527,171	46.7 %		1,569,439

Vote:502 Apac District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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- Ollelpek Road 14Km, Awila- Ollelpek Road 23Km, Amii- Alado- Ayumi- Ayago Road 16Km,Awiri- Alworoceng Road 14Km and Amocal- Amii Dam- Alado 6.5Km)	Processing and Payment of staff Salaries of Engineering Department staffs.		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	Processing and Payment of staff Salaries of Engineering Department staffs.
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:	The output interface was inactive which could not allow spending of the amount meant for Staff salaries for the quarter.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Equipment, Machinery and Vehicles Serviced and maintained	District Equipment, Machinery and Vehicles Serviced and maintained		District Equipment, Machinery and Vehicles Serviced and maintained	District Equipment, Machinery and Vehicles Serviced and maintained
228003 Maintenance – Machinery, Equipment & Furniture	67,797	3,500	5 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,797	3,500	5 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,797	3,500	5 %		1,750
Reasons for over/under performance:	The high prices of spare parts and the District has few Equipment to use on the many Roads.				

Vote:502 Apac District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	The capacity of Selected works staff built	No staff from the department was facilitated for further capacity development.		The capacity of Selected works staff built	No staff from the department was facilitated for further capacity development.
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:	The money is very little to facilitate staffs because the money released were mainly for hard ware activities.				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	Bottle neck removed on community access roads	No activity was done		Bottle neck removed on community access roads	No activity was done
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:	Limited anticipated funds to implement these activities and Constant break down of equipment which slow down the speed of work.				
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	No work was donet		291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment	No work was done
263367 Sector Conditional Grant (Non-Wage)	555,020	0	0 %		0

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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: The maintenance fund was not available

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	Management of Departmental staff and wages	Activity was not done	Management of Departmental staff and wages paid	Activity was not done
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: The maintenance fund planned that was released was very little to carry out the intended work.

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	The contract has been awarded waiting implementation of the activity.	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG	The contract has been awarded waiting implementation of the activity.
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: Long procurement processes which delay implementation of the activity.

Output : 048180 Rural roads construction and rehabilitation

N/A				
Non Standard Outputs:	1Km Swamp section of Alenga- Kungu improved using Low cost technology	Mechanised Maintenance of Ollepek - Awila Road and Apac - Ollepek road	1Km Swamp section of Alenga- Kungu improved using Low cost technology	Mechanised Maintenance of Ollepek - Awila Road and Apac - Ollepek road
312103 Roads and Bridges	254,567	236,711	93 %	119,356

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	236,711	93 %	119,356
Donor Dev:	0	0	0 %	0
Total:	254,567	236,711	93 %	119,356
Reasons for over/under performance: The over whelming demand for road repairs is affected by dwindling budget allocation for the sector.				
<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>3,500</i>	<i>0 %</i>	<i>1,750</i>
<i>GoU Dev:</i>	<i>374,567</i>	<i>236,711</i>	<i>63 %</i>	<i>119,356</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>240,211</i>	<i>19.8 %</i>	<i>121,106</i>

Vote:502 Apac District

Quarter2

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) Payment of salaries and wages for permanent staff 2) Organizing quarterly workshops for water and sanitation activities 3) Servicing departmental Vehicles 4) Holding Water and Sanitation Coordination Committee meetings 5) Payment for IT services for the department 7) Offsetting other administrative cost for the day today running of Water Dept 8) Processing and payment of staff salaries 9) Siting of 10 Deep Wells		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 vehicles serviced and repaired	1) Payment of salaries and wages for permanent staff 2) Organizing quarterly workshops for water and sanitation activities 3) Servicing departmental Vehicles 4) Holding Water and Sanitation Coordination Committee meetings 5) Payment for IT services for the department 7) Offsetting other administrative cost for the day today running of Water Dept 8) Processing and payment of staff salaries 9) Siting of 10 Deep Wells
211101 General Staff Salaries	28,000	14,000	50 %		7,000
211103 Allowances	2,236	0	0 %		0
221002 Workshops and Seminars	1,079	540	50 %		270
221007 Books, Periodicals & Newspapers	720	560	78 %		280
223005 Electricity	1,800	900	50 %		450
223006 Water	960	480	50 %		240
227004 Fuel, Lubricants and Oils	2,912	2,606	89 %		1,678
228002 Maintenance - Vehicles	4,200	2,300	55 %		1,150

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	918	77 %	459
Wage Rect:	28,000	14,000	50 %	7,000
Non Wage Rect:	15,107	8,304	55 %	4,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,107	22,304	52 %	11,527

Reasons for over/under performance: Long procurement process;
The ever decreasing funding for non wage recurrent expenditures that has reduced the budget for software activities

Output : 098102 Supervision, monitoring and coordination

N/A

Non Standard Outputs:

1) 4 Supervision , monitoring and inspections by both Political and Technical staff carried out

2) 4 Quarterly water supply and sanitation coordination meetings conducted at district

3) 12
 Mandatory public notices displayed with financial information in public places

1 Supervision , monitoring and inspections by both Political and Technical staff carried out

1) 1 Supervision , monitoring and inspections by both Political and Technical staff carried out

1 Supervision , monitoring and inspections by both Political and Technical staff carried out

211103 Allowances	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

Reasons for over/under performance: Limited funding which could not facilitate all the technical and political leaders as this enables only monitoring activity to take place only once instead of quarterly.

Output : 098103 Support for O&M of district water and sanitation

N/A

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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) Making 70 Rural water point sources functional 2) Constructing 1 Public sanitation sites	1) 07 water points rehabilitated within the district 2) 70 Rural water point sources functional 3) 10 Water pump mechanics, scheme attendants and caretakers trained 4) Public sanitation sites constructed	1) Making 70 Rural water point sources functional 2) Constructing 1 Public sanitation sites
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
223005 Electricity	1,600	800	50 %	400
223006 Water	400	200	50 %	100
227004 Fuel, Lubricants and Oils	720	360	50 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Delayed and bureaucratic procurement process, limited funds that could not facilitate training of mechanics and scheme attendants.			

Output : 098104 Promotion of Community Based Management

N/A

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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)	22 water user committee were trained	1) Water User Committees trained on their roles and responsibilities 2) Coordination meetings held 3) Extension Staff meeting held	Training 70 water user committee on their roles and responsibilities and 1 extension staff meeting held.
221002	Workshops and Seminars	12,000	6,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	6,000	50 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	6,000	50 %	3,000
Reasons for over/under performance:		Late release of the quarterly allocations which hindered early mobilisation of the communities and conducting of the trainings			
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	4 Post Construction Support carried out, 15 water user committee trainings conducted. 1 radio talk show was carried out in Radio Divine	Advocacy activities on promotion conducted at community level and through radio talk shows	4 Post Construction Support carried out, 15 water user committee trainings conducted.
211103	Allowances	3,000	1,500	50 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance: None

Output : 098106 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity of one water department staff developed	Facilitated 1 water department to go for water and sanitation workshop which took place in lira	Capacity of 3 water department staff developed	Facilitated 1 water department to go for water and sanitation workshop which took place in lira
221003 Staff Training	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: The department has not prioritized capacity development making it have little allocation which could not facilitate many water department staffs to go for the training.

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.	This activity is still in the procurement Process.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.	This activity is 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: The long bureaucratic procurement processes has delayed the payment of the contractors

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	This activity is still in the procurement process	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	This activity is still in the procurement process
281501 Environment Impact Assessment for Capital Works	25,502	0	0 %	0

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Quarter2

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: Delayed procurement process.				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	10 deep wells constructed at various locations in Apac district.	This activities were not implemented due to the long procurement processes. But carried inspection and Environmental impact Assessment.	10 deep wells constructed at various locations in Apac district.	This activities were not implemented due to the long procurement processes. But carried inspection and Environmental impact Assessment.
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	1,200
281504 Monitoring, Supervision & Appraisal of capital works	8,800	4,400	50 %	4,400
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	5,600	2 %	5,600
Donor Dev:	0	0	0 %	0
Total:	242,930	5,600	2 %	5,600
Reasons for over/under performance: Delayed and bureaucratic procurement process				
<i>Total For Water : Wage Rect:</i>	<i>28,000</i>	<i>14,000</i>	<i>50 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>41,107</i>	<i>21,304</i>	<i>52 %</i>	<i>11,027</i>
<i>GoU Dev:</i>	<i>347,906</i>	<i>5,600</i>	<i>2 %</i>	<i>5,600</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>40,904</i>	<i>9.8 %</i>	<i>23,627</i>

Vote:502 Apac District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 meetings held, Motor cycle maintained.		Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and machinery maintained.	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, Motor cycle maintained.
211101 General Staff Salaries	120,985	60,493	50 %		30,246
211103 Allowances	1,200	950	79 %		550
221011 Printing, Stationery, Photocopying and Binding	77	284	369 %		19
227004 Fuel, Lubricants and Oils	1,000	799	80 %		395
Wage Rect:	120,985	60,493	50 %		30,246
Non Wage Rect:	2,277	2,034	89 %		964
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,262	62,526	51 %		31,211
Reasons for over/under performance:	Delayed release of funds to the sector affected implementation.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development promoted, tourist attraction enhanced.	Tourism development promoted, tourist attraction enhanced by organizing Tyen Olum tourism festival organized from 29-30 December 2018.		Tourism development promoted, tourist attraction enhanced	Tourism development promoted, tourist attraction enhanced by organizing Tyen Olum tourism festival organized from 29-30 December 2018.
221001 Advertising and Public Relations	200	100	50 %		50
221002 Workshops and Seminars	300	250	83 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	350	70 %		225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	350	70 %		225
Reasons for over/under performance:	The capacity of the development of these sites are still low because of the limited funding.				

Vote:502 Apac District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Number of Agro forestry demonstrations gardens set up at county level	One Agro forestry demonstration established at the district HQ raising seedlings to be distributed in April 2019.		Number of agroforestry demonstration gardens set up at county level	One Agro forestry demonstration established at the district HQ raising seedlings to be distributed in April 2019.
	Number of Community members(men and women) trained in forestry management at community level.				
211103 Allowances	500	225	45 %		225
221011 Printing, Stationery, Photocopying and Binding	500	225	45 %		225
227004 Fuel, Lubricants and Oils	1,000	450	45 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	900	45 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	900	45 %		900
Reasons for over/under performance: Severe weather/ unfavorable climatic conditions affected/ destroyed some of the planted trees.					
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.	5 Monitoring and supervision/ inspections of field based activities conducted within the district especially the forest reserves and the boundary opening of the gazetted forest reserves.		Number of Monitoring and supervision/ inspections of field based activities conducted within the district	5 Monitoring and supervision/ inspections of field based activities conducted within the district especially the forest reserves and the boundary opening of the gazetted forest reserves.
221002 Workshops and Seminars	1,000	500	50 %		250
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Delayed release of funds to the sector to execute planned activities.					

Vote:502 Apac District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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	4 water shade management committees formulated at the resource sites especially in Ibuje sub-county.		Number of watershed management committees formulated at the resource sites especially where disputes due to use conflicts were taking place	4 water shade management committees formulated at the resource sites especially in Ibuje sub-county.
211103 Allowances	500	305	61 %		180
221002 Workshops and Seminars	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,555	52 %		805
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,555	52 %		805
Reasons for over/under performance: Limited funding coupled with late release of the same to undertake planned activities.					
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.	6 Monitoring and compliance monitoring visits were conducted at community level.		Number of field based monitoring and environmental abuses and lessons learnt and carried out throughout the district.	6 Monitoring and compliance monitoring visits were conducted at community level.
211103 Allowances	1,000	500	50 %		250
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Limited facilitation affected the sector coverage.					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	Number of capital development established/ purchased in the district.	Land disputes and conflicts settled within the quarter. Procurement process being undertaken for assorted office Equipment.	Number of capital development established/ purchased in the district, Number of renovations/ repairs conducted.	Land disputes and conflicts settled within the quarter. Procurement process being undertaken for assorted office Equipment.
311101 Land	18,000	9,000	50 %	9,000
312213 ICT Equipment	4,000	0	0 %	0
312301 Cultivated Assets	58,000	11,000	19 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	20,000	25 %	20,000
Donor Dev:	0	0	0 %	0
Total:	80,000	20,000	25 %	20,000
Reasons for over/under performance:	Rampant land conflicts/ disputes which has retarded the level of development in the affected communities. Delayed procurement process			
<i>Total For Natural Resources : Wage Rect:</i>	<i>120,985</i>	<i>60,493</i>	<i>50 %</i>	<i>30,246</i>
<i>Non-Wage Reccurrent:</i>	<i>11,777</i>	<i>6,839</i>	<i>58 %</i>	<i>3,894</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>20,000</i>	<i>25 %</i>	<i>20,000</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>87,331</i>	<i>41.0 %</i>	<i>54,141</i>

Vote:502 Apac District

Quarter2

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,	25 FAL instructors were trained and fully facilitated during the quarter.		50 FAL Instructors trained and felicitated,	25 FAL instructors were trained and fully facilitated during the quarter.
211103 Allowances	3,000	1,600	53 %		800
221005 Hire of Venue (chairs, projector, etc)	240	120	50 %		60
221010 Special Meals and Drinks	1,000	130	13 %		65
221011 Printing, Stationery, Photocopying and Binding	1,500	910	61 %		505
222001 Telecommunications	260	140	54 %		70
227004 Fuel, Lubricants and Oils	2,000	1,200	60 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,100	51 %		2,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	4,100	51 %		2,100
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Issues mainstreamed in work plans and budgets	Gender specific issues were a priority and mainstreamed in the 2019/2020 Budget Frame work Paper.		Gender Issues mainstreamed in work plans and budgets	Gender specific issues were a priority and mainstreamed in the 2019/2020 Budget Frame work Paper.
211103 Allowances	1,500	793	53 %		418
221005 Hire of Venue (chairs, projector, etc)	500	200	40 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %		450
222001 Telecommunications	500	200	40 %		100
227004 Fuel, Lubricants and Oils	500	750	150 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,643	66 %		1,643
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,643	66 %		1,643

Vote:502 Apac District

Quarter2

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: Limited Funds					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Youth councils supported	3 Youth councils supported both at district and sub-county level.		Youth councils supported	3 Youth councils supported both at district and sub-county level.
211103 Allowances	1,000	900	90 %		450
221002 Workshops and Seminars	500	300	60 %		200
221005 Hire of Venue (chairs, projector, etc)	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		150
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,050	68 %		1,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,050	68 %		1,125
Reasons for over/under performance: None					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	The disabled and the elderly supported	District Disability council meetings fully facilitated and conducted.		The disabled and the elderly supported	District Disability council meetings fully facilitated and conducted.
211103 Allowances	2,500	1,550	62 %		925
221005 Hire of Venue (chairs, projector, etc)	300	140	47 %		70
221011 Printing, Stationery, Photocopying and Binding	700	450	64 %		275
224006 Agricultural Supplies	6,000	3,000	50 %		1,500
227004 Fuel, Lubricants and Oils	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,390	54 %		2,895
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	5,390	54 %		2,895
Reasons for over/under performance: None					
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Culture Issues mainstreamed in work plans and budgets	Data collected on cultural sites and groups. Culture mainstreamed as a cross-cutting issue in all sector plans and budgets at district and LLG levels	Culture Issues mainstreamed in work plans and budgets	Data collected on cultural sites and groups. Culture mainstreamed as a cross-cutting issue in all sector plans and budgets at district and LLG levels
211103 Allowances	1,450	720	50 %	360
221005 Hire of Venue (chairs, projector, etc)	250	100	40 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	300
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	600	360	60 %	180
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,130	53 %	1,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,130	53 %	1,065

Reasons for over/under performance: Limited funds to integrate these cross cutting issues from all sectors into the plan.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour issues and disputes settled	3 labour related issues were handled and settled amicably by the labour officer.	Labour issues and disputes settled	3 labour related issues were handled and settled amicably by the labour officer.
211103 Allowances	1,600	800	50 %	400
221002 Workshops and Seminars	300	150	50 %	75
221005 Hire of Venue (chairs, projector, etc)	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012 Small Office Equipment	500	240	48 %	120
227004 Fuel, Lubricants and Oils	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,490	62 %	1,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,490	62 %	1,245

Reasons for over/under performance: None

Output : 108114 Representation on Women's Councils

N/A				
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Non Standard Outputs:	Women councils represented	Women council meetings supported; Monitoring and assessments of UWEP groups done; Support to women groups on UWEP provided.	Women councils represented	Women council meetings supported; Monitoring and assessments of UWEP groups done; Support to women groups on UWEP provided.
211103 Allowances	3,000	1,445	48 %	695
221011 Printing, Stationery, Photocopying and Binding	400	193	48 %	93
227001 Travel inland	1,000	1,100	110 %	600
227004 Fuel, Lubricants and Oils	600	260	43 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,997	60 %	1,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,997	60 %	1,527
Reasons for over/under performance:	Limited funding affected the level of support given to women councils			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Payment of staff salries & community based department effectively managed	Payment of staff salaries & community based department effectively managed. Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system	Payment of staff salaries & community based department effectively managed	Payment of staff salaries & community based department effectively managed. Community staff capacity developed in: community-based maintenance system, participatory planning, group dynamics, and community based information system
211101 General Staff Salaries	108,929	54,464	50 %	27,232
211103 Allowances	1,950	3,035	156 %	1,517
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,600	800	50 %	400
223005 Electricity	600	240	40 %	120
227004 Fuel, Lubricants and Oils	779	990	127 %	495
Wage Rect:	108,929	54,464	50 %	27,232
Non Wage Rect:	6,929	6,065	88 %	3,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,858	60,529	52 %	30,264
Reasons for over/under performance:	The department lack a functional means of transport to fully monitor community groups and trainings in the four sub-counties in Apac District.			
Capital Purchases				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.		NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.	NUSAF III, UWEP, SAGE and YLP programs implemented, monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	17,000	16,000	94 %		11,000
312104 Other Structures	4,380,284	21,112	0 %		21,112
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	37,112	1 %		32,112
Donor Dev:	0	0	0 %		0
Total:	4,400,284	37,112	1 %		32,112
Reasons for over/under performance:	Late release of these grants from the center which affects the implementation and realisation of the goals of the project.				
Total For Community Based Services : Wage Rect:	108,929	54,464	50 %		27,232
Non-Wage Reccurent:	44,929	27,865	62 %		14,632
GoU Dev:	4,400,284	37,112	1 %		32,112
Donor Dev:	0	0	0 %		0
Grand Total:	4,554,142	119,441	2.6 %		73,976

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, 3 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, 3 minutes of Technical planning committee meetings produced at district headquarters.
211101 General Staff Salaries	48,000	24,000	50 %		12,000
221007 Books, Periodicals & Newspapers	1,200	1,600	133 %		800
221012 Small Office Equipment	1,000	1,000	100 %		500
227001 Travel inland	5,800	1,400	24 %		700
Wage Rect:	48,000	24,000	50 %		12,000
Non Wage Rect:	8,000	4,000	50 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,000	28,000	50 %		14,000
Reasons for over/under performance:	The problem of supplier numbers affected some staffs that hindered timely receipt of salaries.				
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>	Quarterly performance Report produced, Production of the final District Budget Frame Work paper for FY 2019/2020. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members		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 performance Report produced, Production of the final District Budget Frame Work paper for FY 2019/2020. Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members
211103 Allowances	2,082	1,000	48 %		500
213001 Medical expenses (To employees)	1,000	800	80 %		400
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		100

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221011 Printing, Stationery, Photocopying and Binding	1,000	241	24 %	121
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	4,241	50 %	2,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,482	4,241	50 %	2,121

Reasons for over/under performance: Limited funding to sections in the unit affected the achievement of set targets.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data availed for evidence- based planning and policy debates and discussions by stakeholders.	Updating of the District Administrative Units and population following the break up of Kwania District from Apac 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.	Updating of the District Administrative Units and population following the break up of Kwania District from Apac for evidence-based planning and policy debates and discussions by stakeholders.
211103 Allowances	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	300
227001 Travel inland	5,000	1,400	28 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500

Reasons for over/under performance: Delays by different sectors in submitting information for compilation of annual district statistical abstract.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	analysis of the demographic data and dissemination to stakeholders	Baseline surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; various stakeholders oriented and trained on sexual reproductive health issues in the entire district.	analysis of the demographic data and dissemination to stakeholders	Baseline surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; various stakeholders oriented and trained on sexual reproductive health issues in the entire district.
221011 Printing, Stationery, Photocopying and Binding	482	200	41 %	100

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227001 Travel inland	1,000	3,950	395 %	1,975
227004 Fuel, Lubricants and Oils	518	600	116 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,750	238 %	2,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,750	238 %	2,375
Reasons for over/under performance: None				
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 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.
211103 Allowances	1,500	1,500	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	900	60 %	700
227004 Fuel, Lubricants and Oils	1,000	900	90 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,300	83 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,300	83 %	2,300
Reasons for over/under performance: Problem of adherence to the work-plans by the different departments and sectors				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	management of all district data and information.	District MIS maintained and made operational at the planning unit for ease of reference and evidence-based planning.	management of all district data and information.	District MIS maintained at the planning unit for ease of reference and evidence-based planning.
221001 Advertising and Public Relations	500	500	100 %	400
221011 Printing, Stationery, Photocopying and Binding	500	1,000	200 %	800
227001 Travel inland	2,000	1,200	60 %	900
227004 Fuel, Lubricants and Oils	1,000	1,200	120 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,900	98 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,900	98 %	2,900

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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:	Limited funds to expand and cascade the district MIS coupled with limited surveys conducted by the district.				
Output : 138308 Operational Planning					
N/A					
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 already in place and being implemented by all departments.		Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased.	Operation and maintenance (O&M) plans and policies already in place and being implemented by all departments.
211103 Allowances	1,500	0	0 %		0
228002 Maintenance - Vehicles	1,500	1,500	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	The O&M not fully mainstreamed and cascaded to lower local levels for sustainability.				
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 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.
211103 Allowances	6,000	8,100	135 %		3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,000
221014 Bank Charges and other Bank related costs	0	475	950000 %		475
227004 Fuel, Lubricants and Oils	2,000	3,500	175 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	13,575	136 %		6,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	13,575	136 %		6,075
Reasons for over/under performance:	Limited followups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	monitoring of DDEG projects ,payment of purchased equipments scanner,printer and projector	Initiated for payment of the News papers that were supplied on credit, Paid for the supply of fuel for the departmental Vehicle during the Quarter.		monitoring of DDEG projects ,payment of purchased equipment scanner,printer and projector	Initiated for payment of the News papers that were supplied on credit, Paid for the supply of fuel for the departmental Vehicle during the Quarter.
281504 Monitoring, Supervision & Appraisal of capital works	191,700	8,350	4 %		4,175
312211 Office Equipment	10,703	4,502	42 %		2,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,703	12,852	50 %		6,426
Donor Dev:	176,700	0	0 %		0
Total:	202,403	12,852	6 %		6,426
Reasons for over/under performance: Delayed delivery due to sluggish payment processes due to IFMS failure.					
Total For Planning : Wage Rect:	48,000	24,000	50 %		12,000
Non-Wage Reccurent:	49,482	40,266	81 %		21,021
GoU Dev:	25,703	12,852	50 %		6,426
Donor Dev:	176,700	0	0 %		0
Grand Total:	299,885	77,118	25.7 %		39,446

Vote:502 Apac District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 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 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	16,329	50 %		8,165
211103 Allowances	3,500	2,500	71 %		1,000
213001 Medical expenses (To employees)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %		750
221012 Small Office Equipment	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %		1,000
Wage Rect:	32,659	16,329	50 %		8,165
Non Wage Rect:	12,000	7,250	60 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,659	23,579	53 %		11,165
Reasons for over/under performance:	The department currently lack a functional vehicle to carry out field activities and supervision of projects				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired and monitoring done in subcounties	Development projects being implemented monitored ans the procurement processes.		All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Development projects being implemented monitored ans the procurement processes.
221002 Workshops and Seminars	1,000	250	25 %		0
221003 Staff Training	2,000	500	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	650	33 %	150
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	4,000	3,600	90 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,250	53 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,250	53 %	2,500

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	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place
211103 Allowances	1,000	0	0 %	0
221003 Staff Training	2,000	1,375	69 %	875
227004 Fuel, Lubricants and Oils	1,000	1,850	185 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,225	81 %	2,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,225	81 %	2,225

Reasons for over/under performance: The fund allocated was too little to cater for other staffs

Output : 148204 Sector Management and Monitoring

N/A				
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 second quarter.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	Monitoring and managing all the sectors, departments and Lower Local Governments in the second 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	7,275	77 %	3,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,275	61 %	3,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	7,275	61 %	3,775

Vote:502 Apac District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late accountability lack of transport to transverse the whole district administrative units.					
<i>Total For Internal Audit : Wage Rect:</i>	32,659	16,329	50 %		8,165
<i>Non-Wage Reccurent:</i>	38,000	23,000	61 %		11,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,659	39,329	55.7 %		19,665

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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	63,076
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 Maintenance (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	7,735
Programme : Primary Healthcare			15,469	7,735
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,469	7,735
Item : 291001 Transfers to Government Institutions				
Chegere Sub County	Chegere Chegere HCII	Sector Conditional Grant (Non-Wage) ...	2,789	7,735

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Chegere Sub County	Kidilani Kidilani HCII	Sector Conditional Grant (Non-Wage) ...	2,789	7,735
Chegere Sub County	Teboke Teboke HCII	Sector Conditional Grant (Non-Wage) ...	2,833	7,735
Chegere Sub County	Teboke Teboke HCIII	Sector Conditional Grant (Non-Wage) ...	7,058	7,735
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	208,254
Sector : Works and Transport			530,827	86,095
Programme : District, Urban and Community Access Roads			530,827	86,095
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	86,095
Item : 312103 Roads and Bridges					
Mechanical imprest for vehicle repairs and maintenance	Alworoceng	District Discretionary Development Equalization Grant		0	1,240
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					

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-	Aketo AKETO Primary School-171	Sector Conditional Grant (Wage)	195,500	0
-	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

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ALWOROCENG P.7 SCHOOL	Alworoceng	Sector Conditional Grant (Non-Wage)	9,715	3,700
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	11,286
Programme : Primary Healthcare			22,571	11,286
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,571	11,286
Item : 291001 Transfers to Government Institutions				
Ibuje Sub County	Aganga Aganga HCII	Sector Conditional Grant (Non-Wage)	2,789	11,286
Ibuje Sub County	Amii Amilo Alado HCII	Sector Conditional Grant (Non-Wage)	2,789	11,286
Ibuje Sub County	Tarogali Alenga HCIII	Sector Conditional Grant (Non-Wage)	7,145	11,286
Ibuje Sub County	Alworoceng Alworoceng HCII	Sector Conditional Grant (Non-Wage)	2,789	11,286
Ibuje Sub County	Amii Aberidwogo Ibuje HCIII	Sector Conditional Grant (Non-Wage)	7,058	11,286
Sector : Water and Environment			101,072	5,600
Programme : Rural Water Supply and Sanitation			101,072	5,600

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Lower Local Services					
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	5,600	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Amii Aberidwogo Aberidwogo	Sector Development Grant	1,200	1,200	
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	4,400	
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	194,977	
Sector : Works and Transport			140,947	85,836	
Programme : District, Urban and Community Access Roads			140,947	85,836	
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
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	85,836
Item : 312103 Roads and Bridges				
Routine mechanised maintenance of Awila - Olelpek 23 Km Road	Awila Awila-Akokoro Road	District Discretionary Development Equalization Grant	0	85,836
Sector : Education			2,073,025	97,899
Programme : Pre-Primary and Primary Education			1,623,208	85,114
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

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-	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
-	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

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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
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
Capital Purchases				
Output : Classroom construction and rehabilitation			0	31,031
Item : 312101 Non-Residential Buildings				
Construction of 2 class room block in Abongokongo P/S	Ayago Abongokongo P/S	Sector Development Grant	0	31,031
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	11,242
Programme : Primary Healthcare			22,484	11,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,484	11,242
Item : 291001 Transfers to Government Institutions				
Akokoro Sub County	Akokoro Akokoro HCIII	Sector Conditional Grant (Non-Wage)	7,058	11,242
Akokoro Sub County	Apoi Apoi HCIII	Sector Conditional Grant (Non-Wage)	7,058	11,242
Akokoro Sub County	Ayago Ayago HCII	Sector Conditional Grant (Non-Wage)	2,789	11,242
Akokoro Sub County	Kungu Kungu HCII	Sector Conditional Grant (Non-Wage)	2,789	11,242

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Akokoro Sub County	Alaro Wansolo HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	11,242
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
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			3,580,576	463,082
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

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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	64,780
Programme : District, Urban and Community Access Roads			433,265	64,780
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
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

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Roads and Engineering	Abedi Atar- Apire Rd 6Km (Road gang)	Other Transfers from Central Government	2,160	0
Roads and Engineering	Akere Olelpek- 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)					
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	64,780
Item : 312103 Roads and Bridges					
Routine mechanized maintenance of Apac -Olelpek 7 Km road	Atik	District Discretionary Development Equalization Grant		0	32,280
Routine mechanical maintenance of Atopi -Akuli Road	Atopi Atopi-Akuli Road	District Discretionary Development Equalization Grant		0	32,500
Sector : Education				1,515,474	147,381
Programme : Pre-Primary and Primary Education				1,423,733	136,753
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

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-	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					
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	112,201
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	1,830
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

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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	1,220
Item : 312101 Non-Residential Buildings				
Retention for Latrine construction in Atana P/S	Atana District wide	Sector Development Grant	106,000	1,220
Programme : Secondary Education			15,256	7,628
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,256	7,628
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	7,628
Programme : Skills Development			34,486	0
Higher LG Services				
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				

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ICT - Assorted Communications Equipment-705	Akere District HQs	District Discretionary Development Equalization Grant	6,000	3,000
Sector : Health			595,735	66,014
Programme : Primary Healthcare			595,735	66,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,578	2,789
Item : 291001 Transfers to Government Institutions				
Apac Sub County	Abedi Atar HCII	Sector Conditional Grant (Non-Wage)	2,789	2,789
Apac Sub County	Akere Ollepek HCII	Sector Conditional Grant (Non-Wage)	2,789	2,789
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
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

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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
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 : Social Development			299,536	16,112
Programme : Community Mobilisation and Empowerment			299,536	16,112
Capital Purchases				
Output : Administrative Capital			299,536	16,112
Item : 312104 Other Structures				
Monitoring and supervision of YLP programmes and tracking on the recovery process	Akere Apac District	Other Transfers from Central Government	0	11,112
Supporting the women groups under UWEP by the community department technical persons in supervision and training	Akere District HQs	Other Transfers from Central Government	299,536	5,000
Sector : Public Sector Management			410,592	168,795
Programme : District and Urban Administration			208,189	155,944
Capital Purchases				
Output : Administrative Capital			208,189	155,944
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District HQs	District Discretionary Development Equalization Grant	52,000	40,333
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Akere District Headquarters	District Discretionary Development Equalization Grant	40,000	4,000
Building Construction - Contractor-216	Akere District HQs	Transitional Development Grant	100,000	101,667
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akere District HQs	District Discretionary Development Equalization Grant	2,189	1,277
Item : 312211 Office Equipment				
IT Equipment	Akere District HQs	District Discretionary Development Equalization Grant	6,000	4,000
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Akere District Planning Unit	District Discretionary Development Equalization Grant	8,000	4,667
Programme : Local Government Planning Services			202,403	12,852
Capital Purchases				
Output : Administrative Capital			202,403	12,852
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	2,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere apac district headquarter	External Financing	176,700	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere Apac district headquarters	District Discretionary Development Equalization Grant	9,000	4,000
Monitoring, Supervision and Appraisal - Meetings-1264	Akere Apac district headquarters	District Discretionary Development Equalization Grant	1,000	2,350
Item : 312211 Office Equipment				
purchase of office equipment-rolledpayment	Akere apac district headquarters	District Discretionary Development Equalization Grant	10,703	4,502

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LCIII : Akere Division			85,000	56,280
Sector : Health			85,000	56,280
Programme : Primary Healthcare			85,000	56,280
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,000	56,280
Item : 263106 Other Current grants				
Apac District	CENTRAL WARD District Health Office	Other Transfers from Central Government	85,000	56,280
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 : Inomo			0	30,952
Sector : Education			0	30,952
Programme : Pre-Primary and Primary Education			0	30,952
Capital Purchases				
Output : Classroom construction and rehabilitation			0	30,952
Item : 312101 Non-Residential Buildings				
Rehabilitation of 2 class room block in Agwiciri P/S	Agwiciri Agwiciri P/S	Sector Development Grant	0	30,952
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			5,476,096	485,691
Sector : Health			1,287,348	440,715
Programme : Primary Healthcare			804,690	357,437
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			804,690	357,437
Item : 263201 LG Conditional grants (Capital)				
Apac District	Missing Parish District Health office	Transitional Development Grant	104,690	34,897
Item : 263206 Other Capital grants				
Apac District	Missing Parish District Health Office	External Financing	700,000	322,540
Programme : District Hospital Services			462,657	81,329
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	81,329
Item : 263104 Transfers to other govt. units (Current)				
Apac Hospital	Missing Parish Apac Hospital	Sector Conditional Grant (Non-Wage)	162,657	81,329
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	1,950
Capital Purchases				
Output : Administrative Capital			20,000	1,950
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	1,950
Sector : Water and Environment			80,000	20,000
Programme : Natural Resources Management			80,000	20,000
Capital Purchases				
Output : Administrative Capital			80,000	20,000
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Missing Parish District headquarters	District Discretionary Development Equalization Grant	8,000	4,000

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Real estate services - Land Survey-1517	Missing Parish District headquarters	District Discretionary Development Equalization Grant	10,000	5,000
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	5,000
Cultivated Assets - Seedlings-426	Missing Parish District headquarters	District Discretionary Development Equalization Grant	10,000	6,000
Cultivated Assets - Seedlings-426	Missing Parish District headquarters	Other Transfers from Central Government	40,000	6,000
Sector : Social Development			4,100,748	16,000
Programme : Community Mobilisation and Empowerment			4,100,748	16,000
Capital Purchases				
Output : Administrative Capital			4,100,748	16,000
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	10,000
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District HQs	District Discretionary Development Equalization Grant	7,000	6,000
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
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	8,975
Programme : District and Urban Administration			8,000	8,975
Capital Purchases				
Output : Administrative Capital			8,000	8,975
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish Human Resource Sector	District Discretionary Development Equalization Grant	8,000	8,975