
Vote:502 Apac District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 21/06/2019

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

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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	238,050	58%
Discretionary Government Transfers	3,184,684	2,703,056	85%
Conditional Government Transfers	18,191,155	14,066,919	77%
Other Government Transfers	5,339,726	2,822,224	53%
Donor Funding	976,700	402,257	41%
Total Revenues shares	28,106,264	20,232,505	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	299,885	114,914	114,014	38%	38%	99%
Internal Audit	70,659	65,460	65,460	93%	93%	100%
Administration	5,193,794	3,994,780	3,488,620	77%	67%	87%
Finance	422,196	143,120	143,120	34%	34%	100%
Statutory Bodies	375,243	351,073	351,073	94%	94%	100%
Production and Marketing	1,128,880	782,128	781,225	69%	69%	100%
Health	6,229,847	4,701,244	3,822,954	75%	61%	81%
Education	7,628,282	5,990,244	5,676,277	79%	74%	95%
Roads and Engineering	1,284,927	494,971	407,595	39%	32%	82%
Water	417,014	400,237	162,907	96%	39%	41%
Natural Resources	357,079	226,484	226,484	63%	63%	100%
Community Based Services	4,698,459	2,967,851	2,967,851	63%	63%	100%
Grand Total	28,106,264	20,232,505	18,207,580	72%	65%	90%
<i>Wage</i>	<i>11,808,724</i>	<i>8,883,842</i>	<i>8,789,772</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>7,173,515</i>	<i>4,734,831</i>	<i>4,229,812</i>	<i>66%</i>	<i>59%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>8,147,326</i>	<i>6,211,575</i>	<i>4,785,739</i>	<i>76%</i>	<i>59%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>976,700</i>	<i>402,257</i>	<i>402,257</i>	<i>41%</i>	<i>41%</i>	<i>100%</i>

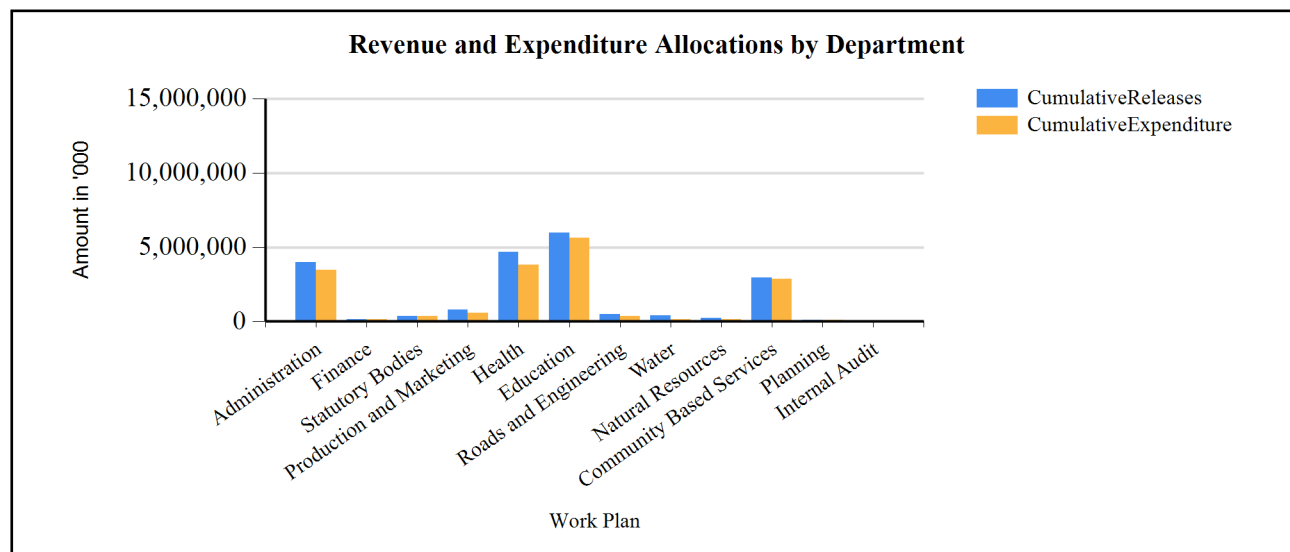
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulatively received 72% of the annual approved budget. Although the district received as planned, other revenue sources under performed like Donor funding which performed at 41%, Other Gov't Transfers under performed at 53%, Locally raised revenue also under performed at 58%, from Conditional Gov't Transfers: Sector Conditional Grant (Non-Wage) performed at 70% and from Locally Raised Revenue; Local Service Tax under performed at 45%, Liquor licenses at 0% and Group registration and aAdvance recoveries also under performed at 0% each due to poor policies. Discretionary Gov't Transfers: DDEG over performed at 67% 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: NUSAF over performed at 65%, YLP at 38%, URF at 25% and from Locally Raised Revenue: Market/Gate Charges over performed at 120% due to opening up of more markets, Other Fees & Charges over performed at 113%. The disbursement to departments cumulatively performed at 65%. Although the disbursement to departments performed as planned, there were variations in performances like Administration which only performed at 87%, Planning under performed at 38% due to Donor fund not received from UNFPA, Health performed at 75%, Education at 79%, Natural Resources at 63%, Internal Audit at 96%. However, Water Sector over performed at 96%, Road Sector at 39%, Production at 69% all due to salary enhancement of scientists, Community Based Services also over performed at 63% due NUSAF3, UWEP & YLP which over performed at 65%, 39% & 38% respectively. The departments spent 65% and 90% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects were still under going procurement processes, others contracts were awarded & sites handed over at the end of the quarter and this can be seen from Water which performed at only 41% of the quarterly releases, Roads at 82%, Education at 95%, Health at 81%.

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	238,050	58 %
Local Services Tax	200,000	90,000	45 %
Land Fees	2,000	1,500	75 %
Application Fees	15,000	15,000	100 %

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Business licenses	10,000	8,700	87 %
Liquor licenses	2,000	0	0 %
Other licenses	4,000	4,500	113 %
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	8,500	106 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	2,750	92 %
Registration of Businesses	6,000	5,600	93 %
Agency Fees	30,000	0	0 %
Inspection Fees	6,000	5,500	92 %
Market /Gate Charges	80,000	96,000	120 %
Group registration	3,000	0	0 %
Advance Recoveries	5,000	0	0 %
2a.Discretionary Government Transfers	3,184,684	2,703,056	85 %
District Unconditional Grant (Non-Wage)	509,942	382,457	75 %
District Discretionary Development Equalization Grant	1,233,475	1,233,475	100 %
District Unconditional Grant (Wage)	1,441,266	1,087,123	75 %
2b.Conditional Government Transfers	18,191,155	14,066,919	77 %
Sector Conditional Grant (Wage)	10,367,457	7,796,719	75 %
Sector Conditional Grant (Non-Wage)	1,261,835	881,352	70 %
Sector Development Grant	1,783,876	1,783,876	100 %
Transitional Development Grant	504,690	400,000	79 %
Pension for Local Governments	3,092,902	2,319,676	75 %
Gratuity for Local Governments	1,180,394	885,296	75 %
2c. Other Government Transfers	5,339,726	2,822,224	53 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,400,000	2,222,057	65 %
Social Assistance Grant for Empowerment (SAGE)	400,000	112,500	28 %
Uganda Road Fund (URF)	714,441	178,610	25 %
Uganda Women Entrepreneurship Program(UWEP)	299,536	117,063	39 %
Vegetable Oil Development Project	120,000	30,000	25 %
Youth Livelihood Programme (YLP)	280,748	105,714	38 %
Neglected Tropical Diseases (NTDs)	85,000	56,280	66 %
3. Donor Funding	976,700	402,257	41 %
United Nations Children Fund (UNICEF)	300,000	398,691	133 %
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 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %

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Total Revenues shares	28,106,264	20,232,505	72 %
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Cumulative Performance for Locally Raised Revenues

During the third quarter 2018/19 actual locally raised revenues amounted to shs. 56,500,000 out of the planned shs. 103,750,000 for the quarter. This poor out turn was attributed to the fact that LST is usually realised in first and second quarters only.

Cumulative Performance for Central Government Transfers

In quarter three FY 2018/19 Apac District received Other Central Government Transfers amounting to shs. 2,738,832,510 out of which shs. 2,222,057,200 was for NUSAF 3 project and operations, 178,610,310 was URF, 110,115,000 was for UWEP, 30,000,000 was for VODP, 98,010,000 was for YLP and 100,000,000 was for SAGE.

Cumulative Performance for Donor Funding

In quarter three FY 2018/19 Actual receipt under donor funding amounted to UGX. from UNICEF out of the planned for the quarter. The total donor

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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	203,564	76 %	67,188	69,188	103 %
District Production Services	818,909	539,320	66 %	204,727	297,736	145 %
District Commercial Services	41,220	38,341	93 %	10,305	16,920	164 %
Sub- Total	1,128,880	781,225	69 %	282,220	383,844	136 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,284,927	407,595	32 %	323,732	143,245	44 %
Sub- Total	1,284,927	407,595	32 %	323,732	143,245	44 %
Sector: Education						
Pre-Primary and Primary Education	5,978,174	4,832,842	81 %	1,494,538	2,017,867	135 %
Secondary Education	1,406,599	737,490	52 %	351,649	78,702	22 %
Skills Development	34,486	17,243	50 %	8,621	0	0 %
Education & Sports Management and Inspection	209,024	88,702	42 %	52,256	28,486	55 %
Sub- Total	7,628,282	5,676,277	74 %	1,907,064	2,125,054	111 %
Sector: Health						
Primary Healthcare	2,982,732	1,613,091	54 %	745,683	434,708	58 %
District Hospital Services	2,881,794	1,947,829	68 %	720,448	656,930	91 %
Health Management and Supervision	365,322	262,035	72 %	91,330	87,424	96 %
Sub- Total	6,229,847	3,822,954	61 %	1,557,462	1,179,063	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	417,014	162,907	39 %	97,105	122,003	126 %
Natural Resources Management	357,079	226,484	63 %	89,270	91,047	102 %
Sub- Total	774,093	389,391	50 %	186,375	213,050	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,698,459	2,967,851	63 %	1,174,615	2,800,304	238 %
Sub- Total	4,698,459	2,967,851	63 %	1,174,615	2,800,304	238 %
Sector: Public Sector Management						
District and Urban Administration	5,193,794	3,488,620	67 %	1,298,449	817,465	63 %
Local Statutory Bodies	375,243	351,073	94 %	93,810	120,358	128 %
Local Government Planning Services	299,885	114,014	38 %	74,971	37,796	50 %
Sub- Total	5,868,922	3,953,707	67 %	1,467,230	975,619	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	422,196	143,120	34 %	103,049	46,624	45 %
Internal Audit Services	70,659	65,460	93 %	17,665	26,130	148 %
Sub- Total	492,855	208,580	42 %	120,714	72,754	60 %
Grand Total	28,106,264	18,207,580	65 %	7,019,410	7,892,932	112 %

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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	3,727,323	75%	1,244,401	1,221,087	98%
District Unconditional Grant (Non-Wage)	103,771	102,024	98%	25,943	33,791	130%
District Unconditional Grant (Wage)	451,124	344,534	76%	112,781	118,973	105%
Gratuity for Local Governments	1,180,394	885,296	75%	295,099	295,099	100%
Locally Raised Revenues	52,235	75,793	145%	13,059	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	97,180	0	0%	24,295	0	0%
Pension for Local Governments	3,092,902	2,319,676	75%	773,225	773,225	100%
Development Revenues	216,189	267,457	124%	54,047	102,538	190%
District Discretionary Development Equalization Grant	116,189	167,457	144%	29,047	69,205	238%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	5,193,794	3,994,780	77%	1,298,449	1,323,626	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	451,124	338,343	75%	112,781	112,781	100%
Non Wage	4,526,482	2,882,820	64%	1,131,620	602,146	53%
Development Expenditure						
Domestic Development	216,189	267,457	124%	54,047	102,538	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,193,794	3,488,620	67%	1,298,449	817,465	63%
C: Unspent Balances						
Recurrent Balances						
Wage		6,192				
Non Wage		499,969				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	506,160	13%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 77% of the annual approved work plan revenues and spent 67% leaving 13% of the cumulative releases unspent. The under performance of the cumulative revenue out turn was due to other revenue sources which under performed like Donor Funding which under performed at 0% due none receipts from Donor and MST to LLGs_Non-Wage also under performed at 0%

Wage and Locally Raised Revenue over performed at 76%, and 145% respectively due to 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 3 alone, DUCG non-wage and Wage over performed at 130%, & 105% respectively due to the same reasons above, DDEG & Transitional Development Grant over performed at 238 & 133% respectively,

Reasons for unspent balances on the bank account

The unspent balance of 13% of recurrent revenues was as a result of gratuity which were not yet paid and wages to cater for recruitment of new staff which clearance has already been given by MoPS. While development revenues was due to retention for development projects (Renovation of the main District Administration Block) which were still not paid.

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 all the water sheds, Rehabilitation works of Administration block at district H/Q paid, 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	143,120	34%	103,049	46,624	45%
District Unconditional Grant (Non-Wage)	46,000	34,748	76%	11,500	11,500	100%
District Unconditional Grant (Wage)	94,496	70,872	75%	23,624	23,624	100%
Locally Raised Revenues	30,000	37,500	125%	7,500	11,500	153%
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	143,120	34%	103,049	46,624	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,496	70,872	75%	23,624	23,624	100%
Non Wage	327,700	72,248	22%	79,425	23,000	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	422,196	143,120	34%	103,049	46,624	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department cumulatively received a total of UGX 143,120,000 representing 34% during the quarter and spent up to UGX 143,120,000 representing 34% of its total budget which it was used to facilitate payment of finance staffs salaried, Maintenance and procuring IFMIS stationery and carrying out monitoring of revenue points.

Reasons for unspent balances on the bank account

By the end of the quarter, finance department had cumulatively used all the funds allocated and was left with no unspent balance.

Highlights of physical performance by end of the quarter

Processed and paid salaries and contractors, Financial reports for the quarter was produced and submitted to the relevant departments, Monitored the local revenue points and assessed its operations.

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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	351,073	94%	93,811	120,358	128%
District Unconditional Grant (Non-Wage)	150,509	147,523	98%	37,627	49,174	131%
District Unconditional Grant (Wage)	171,668	128,751	75%	42,917	42,917	100%
Locally Raised Revenues	53,065	74,799	141%	13,266	28,266	213%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	375,243	351,073	94%	93,811	120,358	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,668	128,751	75%	42,917	42,917	100%
Non Wage	203,574	222,322	109%	50,893	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	351,073	94%	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

The department cumulatively received 94% of the Approved Work plan Revenue. Cumulatively, DUCG (Wage), Locally Raised Revenue over performed at 75%, and 141% respectively while In quarter three, the department receive 128% of expected work plan revenue, DUCG (wage) and Locally Raised Revenue over performed at 213% and 100% respectively while DUCG (Non-Wage) and MST to LLGs (Wage) performed at 131%%.

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

NIL.

Highlights of physical performance by end of the quarter

Budget conference conducted, staff salaries paid, support supervision to staff at LLGs provided, revenue assessment and collection carried out, Audit responses prepared and submitted to OAG, accounting warrant done, Final account prepared and submitted to relevant authorities, public expenditure management carried out, repair of motor vehicle paid and fuel and lubricants paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,514	484,389	80%	150,629	183,132	122%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	181,864	136,398	75%	45,466	45,466	100%
Locally Raised Revenues	2,000	1,500	75%	500	500	100%
Other Transfers from Central Government	0	30,000	0%	0	30,000	0%
Sector Conditional Grant (Non-Wage)	144,899	108,674	75%	36,225	36,225	100%
Sector Conditional Grant (Wage)	268,751	204,067	76%	67,188	69,691	104%
Development Revenues	526,365	297,739	57%	131,591	131,288	100%
District Discretionary Development Equalization Grant	50,000	37,500	75%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_Gou	288,374	192,248	67%	72,093	96,124	133%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Development Grant	67,991	67,991	100%	16,998	22,664	133%
Total Revenues shares	1,128,880	782,128	69%	282,220	314,420	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,615	339,962	75%	112,654	114,654	102%
Non Wage	151,899	143,524	94%	37,975	67,575	178%
Development Expenditure						
Domestic Development	526,365	297,739	57%	131,591	201,615	153%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,128,880	781,225	69%	282,220	383,844	136%
C: Unspent Balances						
Recurrent Balances						
Wage		903	0%			

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Non Wage	400		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	903	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 782,128,000 cumulatively, being 69% of the annual budget of 1,128,880,000 with district unconditional grant non wage performing at 75% district unconditional grant wage performing at 75% the over performance arising from the science salary increment , locally raised revenue performed at 75% multi sectoral transfers performed at 113% due to non remittance of PRDP3 restocking operations fund other transfers performed at 0% due non remittance of VODP2 funds sector conditional grants performing at 75% and sector development grants performing at 100% due to releases of development funds in 3 quarters policy,

Meanwhile expenditure performed at 69% overall with recurrent wage performing at 75% , non wage at 94% then domestic and donor development both performing at 57% and 0% respectively leaving 0% recurrent and development funds as unspent balance.

Reasons for unspent balances on the bank account

The quarter 3 activities were carried together with activities for Q1 and Q2 since the funding which delayed in Q1 and Q2, were utilized in Q3 and therefore all the sub county activities under Agricultural extension grants was carried in Q3 and fully completed however development activities for LLG awaits procurement processes which have been initiated.

Highlights of physical performance by end of the quarter

The departmental performance included payment of staff salaries, at district and sub county level, livestock diseases surveillance, tsetse fly surveillance , training of livestock farmers on ticks and tick borne and other diseases control,, crop pest and diseases surveillance, inspection and certification of Agricultural inputs, soil testing for micro nutrients, cooperative groups supported for registration, producer groups assisted, training of fish farmers of aquaculture technology, technical support supervision of extension staff under PMG. The department further carried out and training of farmers carried out under the Agricultural extension grants for Q1 and Q2

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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	3,251,871	75%	1,082,500	1,086,871	100%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Locally Raised Revenues	5,000	3,750	75%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	257,090	192,917	75%	64,273	64,372	100%
Sector Conditional Grant (Wage)	4,062,910	3,051,455	75%	1,015,728	1,019,999	100%
Development Revenues	1,899,847	1,449,373	76%	474,962	372,313	78%
District Discretionary Development Equalization Grant	80,000	160,680	201%	20,000	20,000	100%
External Financing	800,000	402,257	50%	200,000	75,594	38%
Other Transfers from Central Government	85,000	56,280	66%	21,250	0	0%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Transitional Development Grant	404,690	300,000	74%	101,173	100,000	99%
Total Revenues shares	6,229,847	4,701,244	75%	1,557,462	1,459,184	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,062,910	3,051,455	75%	1,015,728	1,019,999	100%
Non Wage	267,090	196,667	74%	66,772	63,122	95%
Development Expenditure						
Domestic Development	1,099,847	172,577	16%	274,962	16,225	6%
Donor Development	800,000	402,257	50%	200,000	79,717	40%
Total Expenditure	6,229,847	3,822,954	61%	1,557,462	1,179,063	76%
C: Unspent Balances						
Recurrent Balances		3,750	0%			
Wage		0				
Non Wage		3,750				
Development Balances		874,540	60%			

Vote:502 Apac District**Quarter3**

Domestic Development	874,540		
Donor Development	0		
Total Unspent	878,290	19%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received a total of UGX 1,459,184,297 which is 94% of the expected release for the quarter. Out of the released fund, the sector spent UGX 1,179,063,864 which is 76% of the released funds. There were little expenditure on development which was caused by delay in the execution of projects by different firms on the ground. We expect payment of certificates to start in the coming quarter. In addition, we also recieved a total of 75,593,800 as UNICEF support towards training of health workers on IMNCI.

Reasons for unspent balances on the bank account

The unspent balance is due to delay in the execution of the projects by the contractors in addition to delay by the centre in the procurement of some projects especially under IGFTs. Districts contribute up to only 40% in the procurement processes.

Highlights of physical performance by end of the quarter

During the quarter, there was little spent on development project s due to the delay by the contractors as well as bureaucratic procurement processes of some projects like IGFT. The processes don't entirely depend on the district (The district contribute on about 60%). However, we commission the OPD block and the laboratory unit at Apac hospital. We completed training of health workers on IMNCI successfully.

Vote:502 Apac District

Quarter3

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	5,133,879	74%	1,728,217	1,807,950	105%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	87,041	65,281	75%	21,760	21,760	100%
Locally Raised Revenues	2,000	1,500	75%	500	500	100%
Sector Conditional Grant (Non-Wage)	783,032	522,151	67%	195,758	261,140	133%
Sector Conditional Grant (Wage)	6,035,796	4,541,198	75%	1,508,949	1,523,300	101%
Development Revenues	715,413	856,364	120%	178,853	233,470	131%
District Discretionary Development Equalization Grant	60,000	225,005	375%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_Gou	72,158	48,104	67%	18,040	24,052	133%
Sector Development Grant	583,255	583,255	100%	145,814	194,418	133%
Total Revenues shares	7,628,282	5,990,244	79%	1,907,071	2,041,420	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,122,837	4,606,478	75%	1,530,703	1,545,060	101%
Non Wage	790,032	527,401	67%	197,508	262,890	133%
Development Expenditure						
Domestic Development	715,413	542,398	76%	178,853	317,104	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,628,282	5,676,277	74%	1,907,064	2,125,054	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		313,967	37%			

Vote:502 Apac District**Quarter3**

Donor Development	0		
Total Unspent	313,967	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received UGX 5,990,244,000 representing 79% of the total approved annual budget and spent up to UGX 5,676,277,000 representing 74% of the budget outturn. However the quarterly outturn stood at 107% and spent up to 111% of the quarterly outturn.

Reasons for unspent balances on the bank account

The unspent balance of UGX 313,967,000 representing 5 % are meant for the payment of contractors in the rehabilitation of Class room block and construction of Drainable pit Latrines and Payment for the supply of 2 Motor cycles to the department.

Highlights of physical performance by end of the quarter

1. Monitoring and supervision of all The primary and secondary schools in the District.
2. Construction of Drainable pit Latrine and Class room block in Agweng seed S.S

Vote:502 Apac District

Quarter3

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	92,626	11%	209,486	30,875	15%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	116,501	87,376	75%	29,125	29,125	100%
Locally Raised Revenues	2,000	1,500	75%	500	500	100%
Other Transfers from Central Government	714,441	0	0%	178,610	0	0%
Development Revenues	446,984	402,345	90%	114,246	141,495	124%
District Discretionary Development Equalization Grant	120,000	97,500	81%	32,500	32,500	100%
Locally Raised Revenues	0	2,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,417	48,279	67%	18,104	24,139	133%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
Total Revenues shares	1,284,927	494,971	39%	323,732	172,370	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,501	0	0%	29,125	0	0%
Non Wage	721,441	5,250	1%	180,360	1,750	1%
Development Expenditure						
Domestic Development	446,984	402,345	90%	114,246	141,495	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,284,927	407,595	32%	323,732	143,245	44%
C: Unspent Balances						
Recurrent Balances						
Wage		87,376				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:502 Apac District**Quarter3**

Total Unspent	87,376	18%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 39% of the approved annual budget and spent 32%, leaving 18% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to some other revenue which over performed; like District unconditional grant wage over performed at 58% due to salary enhancement by scientists, sector development grant over performed at 124% due to government policy to release only in three quarters, MST to LLGs-Development also over performed at 66% due to the same policy above and other transfer from Central Government also over performed at 52%.

Reasons for unspent balances on the bank account

Funds remaining in the bank was budgeted for capital development projects like Low Cost Sealing project which is just signed and other furniture, mechanical impress which are still under going procurement process or planned for next quarter.

Highlights of physical performance by end of the quarter

District Roads Committee meetings held, monitoring, supervision and evaluation of different activities conducted, service and repair of equipment was done, payment of road gang salaries, electricity bills paid, design for upgrading of Urban roads, and, general operation of the District Engineer's office was done,

Vote:502 Apac District

Quarter3

*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	52,331	76%	17,277	17,027	99%
District Unconditional Grant (Non-Wage)	5,000	4,250	85%	1,250	1,500	120%
District Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Locally Raised Revenues	2,000	1,500	75%	500	0	0%
Sector Conditional Grant (Non-Wage)	34,107	25,581	75%	8,527	8,527	100%
Development Revenues	347,906	347,906	100%	79,829	115,969	145%
Sector Development Grant	347,906	347,906	100%	79,829	115,969	145%
Total Revenues shares	417,014	400,237	96%	97,106	132,996	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	21,000	75%	7,000	7,000	100%
Non Wage	41,107	31,331	76%	10,277	10,027	98%
Development Expenditure						
Domestic Development	347,906	110,577	32%	79,828	104,977	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	417,014	162,907	39%	97,105	122,003	126%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		237,330	68%			
Domestic Development		237,330				
Donor Development		0				
Total Unspent		237,330	59%			

Vote:502 Apac District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, water sector had cumulative received UGX 400,237,000 representing 96% and spent up to UGX 162,907,000 representing 39% of the budget outturn. However during the quarter, the department received up to 137% of its quarterly budget outturn and spent up to 126% of this quarterly outturn.

Reasons for unspent balances on the bank account

The unspent balance of UGX 237,330,000 representing 59% which is basically Development grant amounting meant for construction of 10 Deep wells in various locations. The Construction of 1 drain-able pit Latrine has been rolled over to FY 2019/20. The balance will be to facilitate an activity that was rescheduled to take place in Quarter four.

Highlights of physical performance by end of the quarter

- 1) Carried out rehabilitation of 15 deep wells.
- 2) Water quality testing of 15 rehabilitated deep wells.
- 3) 1 radio talk show conducted
- 4) 1 coordination meeting conducted
- 5) Trained water user committees.
- 6) Post construction support to water user committees.
- 7) Paid salaries of water sector staffs

Vote:502 Apac District

Quarter3

*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	100,272	76%	33,191	32,941	99%
District Unconditional Grant (Non-Wage)	5,000	4,250	85%	1,250	1,500	120%
District Unconditional Grant (Wage)	120,985	90,739	75%	30,246	30,246	100%
Locally Raised Revenues	2,000	1,700	85%	500	0	0%
Sector Conditional Grant (Non-Wage)	4,777	3,583	75%	1,194	1,194	100%
Development Revenues	224,317	126,212	56%	56,079	58,106	104%
District Discretionary Development Equalization Grant	40,000	30,000	75%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	144,317	96,212	67%	36,079	48,106	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	357,079	226,484	63%	89,270	91,047	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,985	90,739	75%	30,246	30,246	100%
Non Wage	11,777	9,533	81%	2,944	2,694	92%
Development Expenditure						
Domestic Development	224,317	126,212	56%	56,079	58,106	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	357,079	226,484	63%	89,270	91,047	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:502 Apac District**Quarter3**

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

The department cumulatively received 63% of the annual planned revenue and spent 63% leaving 0% of the cumulative releases. Unconditional grant wage performed at 75% due to all staff being paid in the quarter, Multi-Sectoral transfers to LLG non wage at 67%, locally raised revenue 85% and donor funds at 0% due to no release received and other transfers from Central Government also performed at 0%. In quarter 3 only 102% was released and the same percentage was spent.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

The department paid staff salaries, established tree nursery bed, monitored compliance to wetland use, sensitized communities on land titling, wise wetland use, forestry and climate change issues, monitored compliance to physical development guidelines in growth centers, procured stationery and small office equipment, printed reports, conducted coordination with line ministry, made travel in land and paid bank related charges

Vote:502 Apac District

Quarter3

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	120,693	78%	38,464	38,364	100%
District Unconditional Grant (Non-Wage)	5,000	4,550	91%	1,250	1,650	132%
District Unconditional Grant (Wage)	108,929	81,697	75%	27,232	27,232	100%
Locally Raised Revenues	2,000	6,000	300%	500	0	0%
Sector Conditional Grant (Non-Wage)	37,929	28,447	75%	9,482	9,482	100%
Development Revenues	4,544,601	2,847,157	63%	1,136,150	2,761,939	243%
District Discretionary Development Equalization Grant	20,000	15,000	75%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	144,317	96,213	67%	36,079	48,107	133%
Other Transfers from Central Government	4,380,284	2,735,945	62%	1,095,071	2,708,833	247%
Total Revenues shares	4,698,459	2,967,851	63%	1,174,615	2,800,304	238%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,929	81,697	75%	27,232	27,232	100%
Non Wage	44,929	38,997	87%	11,232	11,132	99%
Development Expenditure						
Domestic Development	4,544,601	2,847,157	63%	1,136,150	2,761,939	243%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,698,459	2,967,851	63%	1,174,615	2,800,304	238%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:502 Apac District**Quarter3**

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

By the end of the quarter, community based services had cumulatively received Ushs 2,967,851,000 representing 63% of the total budget outturn, and spent up to Ushs 2,972,851,000 representing 63% of the total budget released. However the quarterly budget outturn stood at 238% and spent up to 239% of the quarterly outturn. This over performance was attributed to improvement in remittance of funds from other central government transfers particularly NUSAF III, SAGE, YLP and UWEP who remitted operational funds and funds for the projects.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:502 Apac District

Quarter3

*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	95,637	98%	24,371	31,371	129%
District Unconditional Grant (Non-Wage)	45,482	46,112	101%	11,371	15,371	135%
District Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Locally Raised Revenues	4,000	13,525	338%	1,000	4,000	400%
Development Revenues	202,403	19,277	10%	50,601	6,426	13%
District Discretionary Development Equalization Grant	25,703	19,277	75%	6,426	6,426	100%
External Financing	176,700	0	0%	44,175	0	0%
Total Revenues shares	299,885	114,914	38%	74,971	37,796	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	36,000	75%	12,000	12,000	100%
Non Wage	49,482	58,737	119%	12,371	19,371	157%
Development Expenditure						
Domestic Development	25,703	19,277	75%	6,426	6,426	100%
Donor Development	176,700	0	0%	44,175	0	0%
Total Expenditure	299,885	114,014	38%	74,971	37,796	50%
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%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, Planning Department had cumulatively received a total of UGX 114,914,000 representing 38% of the total approved annual budget and spent UGX 114,014,000 representing 38% on payment of salaries, facilitate monitoring of development projects and facilitate recurrent expenditures within the department. However during the quarter, it received up to 50% of its quarterly budget outturn and spent up to 50% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

The department was left with unspent balance of UGX 900,000 representing 1% which was meant for servicing the the department's vehicle.

Highlights of physical performance by end of the quarter

The department conducted 1 PAF monitoring by the executive and 1 Monitoring of the DDEG projects by the committee of finance, Produced 3 minutes of DTPC and Draft budget for scrutiny by the Hon. Councillors.

Vote:502 Apac District

Quarter3

*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	65,460	93%	17,665	26,130	148%
District Unconditional Grant (Non-Wage)	32,000	24,000	75%	8,000	8,000	100%
District Unconditional Grant (Wage)	32,659	24,476	75%	8,165	8,147	100%
Locally Raised Revenues	6,000	16,984	283%	1,500	9,984	666%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,659	65,460	93%	17,665	26,130	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	24,476	75%	8,165	8,147	100%
Non Wage	38,000	40,984	108%	9,500	17,984	189%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,659	65,460	93%	17,665	26,130	148%
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 UGX 65,460,000 representing 93% out of its budget outturn and spent up to UGX 65,460,000 representing 93% on payment of staffs salaries and UGX 18,130,406 on recurrent activities within the department. However the quarterly budget outturn stood at 148% and spent all within the quarter.

Vote:502 Apac District

Quarter3

Reasons for unspent balances on the bank account

All the available funds that were allocated to the department were spent up to 100% on recurrent activities leaving it with no unspent balances.

Highlights of physical performance by end of the quarter

Internal Audit conducted monitoring of Roads constructions and auditing of different government institutions like 51 UPE schools, Sub counties and Health centers.

Retired all the administrative advances that were accounted for within the quarter.

Vote:502 Apac District

Quarter3

Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:502 Apac District

Quarter3

Vote:502 Apac District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held; and minutes produced;		Staff salaries paid, Small office equipment procured; departmental staff salaries paid; 12 DTPC meetings held; and minutes produced		
211101 General Staff Salaries	451,124	338,343	75 %		112,781
211103 Allowances (Incl. Casuals, Temporary)	700	8,000	1143 %		2,500
213001 Medical expenses (To employees)	800	1,500	188 %		500
221002 Workshops and Seminars	800	5,900	738 %		1,800
221005 Hire of Venue (chairs, projector, etc)	400	4,300	1075 %		1,000
221007 Books, Periodicals & Newspapers	300	5,500	1833 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221010 Special Meals and Drinks	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	6,000	300 %		2,000
223005 Electricity	3,000	9,000	300 %		3,000
223006 Water	2,400	2,200	92 %		1,000
227001 Travel inland	18,000	19,100	106 %		7,600
227004 Fuel, Lubricants and Oils	3,600	9,000	250 %		3,000

Vote:502 Apac District**Quarter3**

228002 Maintenance - Vehicles	2,000	6,000	300 %	2,000
Wage Rect:	451,124	338,343	75 %	112,781
Non Wage Rect:	38,000	79,000	208 %	25,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	489,124	417,343	85 %	138,681
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.		Critical and other established posts filled at both HLG and LLG levels for effective service delivery; Pensions and gratuity processed and paid. Declaration and advertisement of vacant positions, recruitment competent and qualified staff, processing and payment of pension and gratuity.	
211103 Allowances (Incl. Casuals, Temporary)	4,099	271,395	6621 %	1,025
212105 Pension for Local Governments	3,092,902	1,309,917	42 %	268,346
212107 Gratuity for Local Governments	1,180,394	831,790	70 %	268,346
221007 Books, Periodicals & Newspapers	1,080	752	70 %	500
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221010 Special Meals and Drinks	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	269,846	13492 %	1,000
221012 Small Office Equipment	1,500	700	47 %	350
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	6,000	12,500	208 %	6,000
227004 Fuel, Lubricants and Oils	1,756	3,650	208 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,293,531	2,702,450	63 %	548,516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,293,531	2,702,450	63 %	548,516
Reasons for over/under performance:				

Vote:502 Apac District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div> </div>			Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability, staff facilitated for small courses,Tour for HoD andCouncillors conducted, Newly appointed Staff Inducted	
221002 Workshops and Seminars	2,000	7,750	388 %		1,500
221003 Staff Training	4,000	6,000	150 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %		250
227001 Travel inland	3,000	6,500	217 %		750
282103 Scholarships and related costs	5,000	9,500	190 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	30,550	204 %		4,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	30,550	204 %		4,750
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	All Sub-county programmes effectively supervised.		All Sub-county programmes effectively supervised.	
221011 Printing, Stationery, Photocopying and Binding	800	1,200	150 %	200
227001 Travel inland	3,700	2,300	62 %	1,150
227004 Fuel, Lubricants and Oils	1,500	1,550	103 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,050	84 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,050	84 %	1,850
Reasons for over/under performance:				
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.		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 ;	
211103 Allowances (Incl. Casuals, Temporary)	400	450	113 %	100
221008 Computer supplies and Information Technology (IT)	1,000	1,500	150 %	250
221011 Printing, Stationery, Photocopying and Binding	1,150	630	55 %	265
222001 Telecommunications	450	250	56 %	125
222003 Information and communications technology (ICT)	10,000	9,300	93 %	2,500

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	13,130	88 %	3,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	13,130	88 %	3,240

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Offices and office premises effectively maintained.		Offices and office premises effectively maintained.	
211103 Allowances (Incl. Casuals, Temporary)	13,900	12,000	86 %	4,500
221011 Printing, Stationery, Photocopying and Binding	100	300	300 %	50
221012 Small Office Equipment	800	1,200	150 %	200
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
224005 Uniforms, Beddings and Protective Gear	400	200	50 %	100
228004 Maintenance – Other	2,800	2,400	86 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,100	86 %	6,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	17,100	86 %	6,050

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Births and deaths registered, civil registrations done at all levels within the district. <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 all levels within the district	
211103 Allowances (Incl. Casuals, Temporary)	800	500	63 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	250

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222001 Telecommunications	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	Four monitoring visits conducted at both district and sub-county levels for all assets and facilities established <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Monitoring visits conducted at both district and sub-county levels for all assets and facilities established		
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,750	70 %	625
221011 Printing, Stationery, Photocopying and Binding	800	1,400	175 %	200
223004 Guard and Security services	700	500	71 %	250
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,650	78 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,650	78 %	1,575

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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

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221103 Allowances (Incl. Casuals, Temporary)	2,271	1,650	73 %	675
221011 Printing, Stationery, Photocopying and Binding	2,500	2,593	104 %	650
227004 Fuel, Lubricants and Oils	2,000	1,100	55 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,771	5,343	79 %	1,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,771	5,343	79 %	1,825

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:

Stakeholder capacity developed in records management;
District Records properly updated and filed in the correct place;
records availed and shared as required

<div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>

Stakeholder capacity developed in records management;
District Records properly updated and filed in the correct place;
records availed and shared as required

221103 Allowances (Incl. Casuals, Temporary)	5,846	4,500	77 %	2,250
221007 Books, Periodicals & Newspapers	1,300	2,700	208 %	350
221011 Printing, Stationery, Photocopying and Binding	1,000	1,800	180 %	650
221012 Small Office Equipment	1,000	500	50 %	250
222002 Postage and Courier	700	850	121 %	175
227001 Travel inland	1,154	530	46 %	265
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,380	95 %	4,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	11,380	95 %	4,190

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates		
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	250
222001 Telecommunications	500	250	50 %	125
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Works, Goods; and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Works, Goods; and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.		
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,418	60 %	1,000
221001 Advertising and Public Relations	4,000	5,000	125 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,918	89 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,918	89 %	2,500
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main adiminstration building completed and internet facilities placed in planning unit block, procunment of office furniture		Capacity building done, council tour conducted, 1 motorcycle for human resource office procured, renovation of main administration building completed and internet facilities placed in planning unit block, procurement of office furniture	
281504 Monitoring, Supervision & Appraisal of capital works	52,000	67,667	130 %	27,333
312101 Non-Residential Buildings	140,000	174,333	125 %	68,667
312201 Transport Equipment	8,000	11,466	143 %	2,491
312203 Furniture & Fixtures	2,189	1,824	83 %	547
312211 Office Equipment	6,000	5,500	92 %	1,500
312213 ICT Equipment	8,000	6,667	83 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,189	267,457	124 %	102,538
Donor Dev:	0	0	0 %	0
Total:	216,189	267,457	124 %	102,538
Reasons for over/under performance:				
Total For Administration : Wage Rect:	451,124	338,343	75 %	112,781
Non-Wage Reccurent:	4,429,302	2,882,820	65 %	602,146
GoU Dev:	216,189	267,457	124 %	102,538
Donor Dev:	0	0	0 %	0
Grand Total:	5,096,615	3,488,620	68.4 %	817,465

Vote:502 Apac District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	<div style="text-align: justify;">Staff and Pension Salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Quarterly Physical Progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development. </div>		Staff and Pension Salaries Paid on a monthly basis, Monthly financial Reports produced and submitted to relevant authorities. Quarterly physical progress Reports produced for submission to the Ministry of Finance, Planning and Economic Development.		Staff and Pension Salaries 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.
211101 General Staff Salaries	94,496	70,872	75 %		23,624
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,800	73 %		2,000
213001 Medical expenses (To employees)	2,000	900	45 %		400
221002 Workshops and Seminars	4,000	5,800	145 %		2,000
221007 Books, Periodicals & Newspapers	1,000	850	85 %		200
221011 Printing, Stationery, Photocopying and Binding	800	2,100	263 %		650
221012 Small Office Equipment	2,200	2,600	118 %		1,000
227004 Fuel, Lubricants and Oils	2,000	7,248	362 %		2,000
Wage Rect:	94,496	70,872	75 %		23,624
Non Wage Rect:	20,000	25,298	126 %		8,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	114,496	96,170	84 %		31,874
Reasons for over/under performance:					
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.		

Vote:502 Apac District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	4,000	3,200	80 %	1,000
221002 Workshops and Seminars	5,600	1,850	33 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	850	71 %	300
221014 Bank Charges and other Bank related costs	600	700	117 %	200
227004 Fuel, Lubricants and Oils	2,600	5,400	208 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	12,000	86 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	12,000	86 %	3,500

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:

<div style="text-align: justify;">Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.
</div>

Lower Local Government stakeholders consulted on the Budgeting and the Planning Processes.

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,700	123 %	1,200
221002 Workshops and Seminars	3,000	2,800	93 %	800
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221014 Bank Charges and other Bank related costs	800	800	100 %	250
228002 Maintenance - Vehicles	700	2,150	307 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,450	79 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,450	79 %	3,000

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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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>		<div style="text-align: justify;">Submission of Draft Final Accounts by 31/09/2018 to Auditor General Office, Submission of Annual Performance Report to Council by 10/01/2019.</div>	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,800	93 %	1,000
213001 Medical expenses (To employees)	2,000	150	8 %	0
221002 Workshops and Seminars	2,500	2,350	94 %	1,250
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %	250
221014 Bank Charges and other Bank related costs	800	450	56 %	200
227004 Fuel, Lubricants and Oils	1,200	2,500	208 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,050	82 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	9,050	82 %	3,500

Reasons for over/under performance:

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>	<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>
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Vote:502 Apac District

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Non Standard Outputs:		Apac district final accounts for FY 2018/19 submitted to Office of Auditors General		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,900	145 %	1,000
221002 Workshops and Seminars	2,000	1,740	87 %	500
221007 Books, Periodicals & Newspapers	800	1,200	150 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	400	400	100 %	200
227004 Fuel, Lubricants and Oils	800	2,710	339 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,950	99 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,950	99 %	2,250
Reasons for over/under performance:				
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.
221016 IFMS Recurrent costs	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>94,496</i>	<i>70,872</i>	<i>75 %</i>	<i>23,624</i>
<i>Non-Wage Reccurrent:</i>	<i>76,000</i>	<i>72,248</i>	<i>95 %</i>	<i>23,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,496</i>	<i>143,120</i>	<i>83.9 %</i>	<i>46,624</i>

Vote:502 Apac District

Quarter3

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		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		
211101 General Staff Salaries	171,668	128,751	75 %		42,917
211103 Allowances (Incl. Casuals, Temporary)	108,717	78,500	72 %		28,500
221007 Books, Periodicals & Newspapers	840	4,500	536 %		1,500
221011 Printing, Stationery, Photocopying and Binding	674	2,000	297 %		750
221012 Small Office Equipment	1,600	7,230	452 %		2,500
227001 Travel inland	2,000	3,125	156 %		950
227004 Fuel, Lubricants and Oils	800	46,521	5815 %		18,521
228002 Maintenance - Vehicles	1,200	4,300	358 %		0
Wage Rect:	171,668	128,751	75 %		42,917
Non Wage Rect:	115,831	146,175	126 %		52,721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	287,499	274,927	96 %		95,638
Reasons for over/under performance:					
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 done; revenue points done, Bid documents produced; Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.		
211103	Allowances (Incl. Casuals, Temporary)	2,000	4,500	225 %	1,500
221011	Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	500
222001	Telecommunications	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	3,000	150 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	9,000	75 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	9,000	75 %	3,000
Reasons for over/under performance:					
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.		
211103	Allowances (Incl. Casuals, Temporary)	12,000	10,000	83 %	3,000
221001	Advertising and Public Relations	2,943	7,500	255 %	1,500
221004	Recruitment Expenses	2,000	2,000	100 %	1,000
221010	Special Meals and Drinks	2,000	836	42 %	500
221011	Printing, Stationery, Photocopying and Binding	3,000	1,600	53 %	750

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227004 Fuel, Lubricants and Oils	4,000	3,300	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,943	25,236	97 %	7,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,943	25,236	97 %	7,750

Reasons for over/under performance:

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		
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,700	90 %	950
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	1,000	1,191	119 %	500
227004 Fuel, Lubricants and Oils	3,000	2,750	92 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,391	84 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,391	84 %	2,700

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Quarterly Auditors generals report reviewed and responded to by the district staff.	Quarterly Auditors generals report reviewed and responded to by the district staff.		
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,700	62 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	350
222001 Telecommunications	240	0	0 %	0

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227001 Travel inland	360	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	2,800	156 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,300	73 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,300	73 %	2,300

Reasons for over/under performance:

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

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Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings

211103 Allowances (Incl. Casuals, Temporary)	3,000	2,700	90 %	1,000
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	520	1,000	192 %	250
221011 Printing, Stationery, Photocopying and Binding	480	620	129 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,320	86 %	1,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,320	86 %	1,370

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:		Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings.		Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings	
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211103 Allowances (Incl. Casuals, Temporary)	20,000	14,200	71 %	5,000	
221010 Special Meals and Drinks	2,400	3,600	150 %	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,400	4,100	171 %	1,600	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	24,800	21,900	88 %	7,600	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	24,800	21,900	88 %	7,600	
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	171,668	128,751	75 %	42,917	
Non-Wage Reccurent:	203,574	222,322	109 %	77,441	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	375,243	351,073	93.6 %	120,358	

Vote:502 Apac District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid.		Extension staff salaries paid.		
211101 General Staff Salaries	268,751	203,564	76 %		69,188
Wage Rect:	268,751	203,564	76 %		69,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	268,751	203,564	76 %		69,188
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		 	
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Reasons for over/under performance: Not applicable.

Output : 018203 Livestock Vaccination and Treatment

N/A

Quarter3

211103	Allowances (Incl. Casuals, Temporary)	9,100	6,657	73 %	2,275
227001	Travel inland	536	393	73 %	134
227004	Fuel, Lubricants and Oils	8,000	5,853	73 %	2,000

Quarter3

Reasons for over/under performance:

N/A

211103 Allowances (Incl. Casuals, Temporary)	9,100	6,907	76 %	2,525
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	14,323	74 %	5,059
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,236	14,323	74 %	5,059

Reasons for over/under performance:	N.A
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N/A

Quarter3

Reasons for over/under performance:	N.A
Capital Purchases	

Output : 018272 Administrative Capital

N/A

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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.	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.		
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	55,491	92 %	55,491
312202 Machinery and Equipment	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,991	105,491	44 %	105,491
Donor Dev:	0	0	0 %	0
Total:	237,991	105,491	44 %	105,491

Reasons for over/under performance:

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, 8 Trade sensitization meetings/ workshop conducted, business inspected for compliances and Radio shows a warnances conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,300	230 %	750

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221002 Workshops and Seminars	2,000	950	48 %	500
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221012 Small Office Equipment	100	1,500	1500 %	550
222001 Telecommunications	2,400	600	25 %	600
222003 Information and communications technology (ICT)	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,350	89 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,350	89 %	2,400
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
N/A				
Non Standard Outputs:	farmers trained on enterprises management		farmers trained on enterprises management	
211103 Allowances (Incl. Casuals, Temporary)	800	1,700	213 %	450
221002 Workshops and Seminars	6,020	2,180	36 %	1,500
221011 Printing, Stationery, Photocopying and Binding	400	725	181 %	200
227004 Fuel, Lubricants and Oils	1,000	1,950	195 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,220	6,555	80 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,220	6,555	80 %	2,500
Reasons for over/under performance:				
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.	
211103 Allowances (Incl. Casuals, Temporary)	1,200	850	71 %	300
221011 Printing, Stationery, Photocopying and Binding	200	400	200 %	120
222001 Telecommunications	800	200	25 %	200
227004 Fuel, Lubricants and Oils	800	1,170	146 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,620	87 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,620	87 %	970

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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. 		Cooperative groups attained formal registration status, cooperative groups mobilised and supervised, cooperatives audited.		
211103 Allowances (Incl. Casuals, Temporary)	1,600	4,000	250 %		1,400
221002 Workshops and Seminars	3,000	1,400	47 %		1,200
222001 Telecommunications	3,200	500	16 %		500
227004 Fuel, Lubricants and Oils	1,200	3,000	250 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	8,900	99 %		4,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	8,900	99 %		4,100
Reasons for over/under performance:					
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 potential tourism sites identified and developed.		
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,070	83 %		750
221010 Special Meals and Drinks	1,000	1,180	118 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	1,280	256 %		500
222003 Information and communications technology (ICT)	400	100	25 %		100

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227004 Fuel, Lubricants and Oils	1,600	1,470	92 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,100	102 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,100	102 %	2,900

Reasons for over/under performance:

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	Producer groups identified for value addition, entrepreneurs trained in value addition, and industrial sites identified and developed		
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,900	116 %	1,000
221005 Hire of Venue (chairs, projector, etc)	300	100	33 %	100
221010 Special Meals and Drinks	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	975	195 %	250
222001 Telecommunications	400	300	75 %	100
227004 Fuel, Lubricants and Oils	800	525	66 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,300	105 %	3,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,300	105 %	3,150

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Quarterly monitoring visits conducted.	Quarterly monitoring visits conducted.		
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,175	49 %	600
221011 Printing, Stationery, Photocopying and Binding	200	741	371 %	200
227004 Fuel, Lubricants and Oils	400	600	150 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,516	84 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,516	84 %	900

Reasons for over/under performance:

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>450,615</i>	<i>339,962</i>	<i>75 %</i>	<i>114,654</i>
<i>Non-Wage Reccurent:</i>	<i>151,899</i>	<i>143,924</i>	<i>95 %</i>	<i>67,975</i>
<i>GoU Dev:</i>	<i>237,991</i>	<i>105,491</i>	<i>44 %</i>	<i>105,491</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>589,377</i>	<i>70.1 %</i>	<i>288,120</i>

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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 are being paid salary on a monthly basis.		Monthly salary for health workers in the lower health facilities (HCII-HCIII) paid.	Pay salaries for staff in the lower health facilities.
211101 General Staff Salaries	1,336,782	1,006,855	75 %		338,466
Wage Rect:	1,336,782	1,006,855	75 %		338,466
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,336,782	1,006,855	75 %		338,466
Reasons for over/under performance: Some staff are off payroll. personnel working on to rectify.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

Vote:502 Apac District

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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>233 outreaches were reached, 2,011 children were immunized, 24 VMMC camps organised, 13 ODF villages declared, 113 home visits conducted, 34 water sources inspected, 24 villages were triggered and followed up, 4 mentor ship and coaching per health facility was conducted, new HIV/AIDS guidelines were disseminated, 20 HUMC meetings were conducted, 35 midwives training on IPT2.</p>	<p>Increased immunization coverages, Scale up of HIV/AIDS programs, Reduced malaria and HIV/AIDS prevalence, Increased latrine and hand washing facility coverages, increased number of ODF villages, reduced prevalence of NTDs, Infection control improved, administrative costs met on a quarterly basis, increased number mothers delivering in health facilities, increased OPD attendances, reduced still birth, increased ANC attendances, communities mobilized and sensitized on various health programs.</p>	<p>Conduct immunisation outreaches in the communities, conduct VMMC camps, conduct integrated community testing for HIV, conduct home visits to mobilise communities to construct latrines, trigger and follow communities to attain ODF free environment, district NTD drugs to the communities, conduct mentor ship and coaching of staff on key HIV/AIDS guidelines, conduct HUMC meetings, conduct community sensitization and mobilizations for health programs, train staff on IPT2.</p>
263106 Other Current grants	85,000	56,280	66 %	0

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263201 LG Conditional grants (Capital)	104,690	34,897	33 %	0
263206 Other Capital grants	800,000	402,257	50 %	79,717
291001 Transfers to Government Institutions	66,103	49,577	75 %	16,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,103	49,577	75 %	16,526
Gou Dev:	189,690	91,176	48 %	0
Donor Dev:	800,000	402,257	50 %	79,717
Total:	1,055,793	543,010	51 %	96,242

Reasons for over/under performance: Inadequate funds

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A				
Non Standard Outputs:	4 stance drainable pit latrines constructed at Olelpek HCII	Nil	4 stance drainable pit latrines constructed at Olelpek HCII	Construct 4 stance drainable pit latrine at Olelpek HCII
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: Bureaucracy in the procurement process delayed project implementation.

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Electric power installed and extended to Olelpek HCII.	Nil	Electric power installed and extended to Olelpek HCII.	Installation of electric power at Olelpek HCII
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: Nil.

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	Nil, being procured	One semi detached staff house constructed with 3 units and one staff house rehabilitated	Construct one semi detached staff house with 3 units and rehabilitate one old staff houses at Olelpek HCII
312102 Residential Buildings	170,157	0	0 %	0

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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: Nil

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity ward at Ollepek HCII completed	nil, at beam level	Maternity ward at Ollepek HCII completed	Construct a maternity ward at Ollepek HCII
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: Delay in the procurement processes also delayed start of project implementation.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	An Existing OPD remodeled and constructed at Ollepek HCII	Nil, the contract design was changed by MoH to only include a maternity ward.	An Existing OPD remodeled and constructed at Ollepek HCII	Remodel the old OPD block at Ollepek HCII
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: Change in district priorities by the centre has brought changes in the project and therefore the project shall not be implemented. All the funds designated for the maternity ward as per the BoQ.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Assorted medical equipment and supplies procured	Nil, will not be implemented as the centre has directed the construction of the maternity ward only for this FY.	Assorted medical equipment and supplies procured	Procure assorted medical equipment
312212 Medical Equipment	45,000	0	0 %	0

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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: Change of district priorities by the centre delayed project implementation.

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.	All health workers in payroll were paid.	Monthly salary for health workers at Apac Hospital paid in time.	Pay monthly salary for the Apac hospital staff
211101 General Staff Salaries	2,419,136	1,814,356	75 %	604,786
Wage Rect:	2,419,136	1,814,356	75 %	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	1,814,356	75 %	604,786

Reasons for over/under performance: Some staff are not on payroll.

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

N/A				
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.	During the quarter, all staff were paid salaries, 18,201 OPD attendance, 2,488 inpatient admissions, 511 delivery, 391 DPT3 coverage, 10 support supervision visits, 14 EPI outreaches reached, hospital board meetings conducted, 18 schools inspected and 13 communities were sensitized on AFP and measles control and prevention, 12 CME sessions conducted, vehicles repaired, causal laborer paid.	EPI outreaches conducted, Administrative cost met, vehicles serviced and repaired, community mobilized for various health programs, compound maintained, cleaning materials purchased, causal laborers paid,	Pay hospital staff salaries, conducted EPI outreaches, support supervision visits, hospital board meeting, pay electricity bills, pay causal laborers, pay overtime allowances to medical officers, motor vehicle repairs, compound maintenance, procure fuel for the generator and ambulances, repair and maintenance of equipment.
263104 Transfers to other govt. units (Current)	162,657	121,523	75 %	40,194

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	121,523	75 %	40,194
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,657	121,523	75 %	40,194

Reasons for over/under performance: Inadequate funds

Capital Purchases**Output : 088280 Hospital Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Laboratory block completed and contractor paid	All completed and commissioned	Laboratory block completed and contractor paid	Complete construction of the Laboratory unit and the OPD at Apac Hospital.
312101 Non-Residential Buildings	50,000	11,950	24 %	11,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	11,950	24 %	11,950
Donor Dev:	0	0	0 %	0
Total:	50,000	11,950	24 %	11,950

Reasons for over/under performance: Nil

Output : 088283 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	The female ward face-lifted and rehabilitated at Apac Hospital	The work has started and at 20% completion.	The female ward face-lifted and rehabilitated at Apac Hospital	Face lift and rehabilitate the female ward at Apac Hospital.
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: Delay to start as the hospital needed to first find appropriate space to shift the patients in the female ward.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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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.	Paid salaries, conducted one quarterly DHMT meeting, 10 support supervision visits in 16 health facilities, 8 staff mentorship and coaching visits, 9 EPI outreach audit visits and inspected 11 clinics and drug shops, developed and approved 2018-2019 health annual work plans, paid utility bills, distributed vaccines and medicines in 23 health facilities, supervised safe male circumcision camps, PMTCT outreaches, monthly DHIS2 reporting.	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 staff salaries, conducted quarterly DHMT meeting, integrated support supervision visits, staff mentorship, outreach audit and coaching and inspection of clinics and drug shops, developed and approved the health annual work plans, pay utility bills, vaccine and medicine distribution, supervision of health programs, , monthly DHIS2 reporting.
211101	General Staff Salaries	306,992	230,243	75 %	76,748
211103	Allowances (Incl. Casuals, Temporary)	8,000	4,250	53 %	750
221007	Books, Periodicals & Newspapers	1,580	1,155	73 %	395
221008	Computer supplies and Information Technology (IT)	1,700	1,425	84 %	307
221009	Welfare and Entertainment	1,000	748	75 %	250
221010	Special Meals and Drinks	600	334	56 %	150
221011	Printing, Stationery, Photocopying and Binding	2,000	1,550	78 %	500
221012	Small Office Equipment	500	365	73 %	125
222001	Telecommunications	1,000	620	62 %	250
222003	Information and communications technology (ICT)	1,000	1,031	103 %	250
223005	Electricity	4,000	2,926	73 %	1,000
223006	Water	600	739	123 %	150
224004	Cleaning and Sanitation	800	1,000	125 %	200
227001	Travel inland	2,200	2,900	132 %	550

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227004 Fuel, Lubricants and Oils	5,250	3,268	62 %	0
228001 Maintenance - Civil	800	400	50 %	200
228002 Maintenance - Vehicles	6,000	1,750	29 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	800	856	107 %	200
228004 Maintenance – Other	500	250	50 %	125
Wage Rect:	306,992	230,243	75 %	76,748
Non Wage Rect:	38,330	25,567	67 %	6,402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	345,322	255,810	74 %	83,149
Reasons for over/under performance: Inadequate PHC funds, Constant break downs of DHO's vehicles, under release of some budgets, poor partner coordination.				
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,.	5 project sites were visited by both technical and political leaders.	Planned projects supervised and monitored by different stakeholders, BoQs developed by the District Engineers.	Monitor and supervise all health projects for the FY 2018/2019
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,225	31 %	4,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,225	31 %	4,275
Donor Dev:	0	0	0 %	0
Total:	20,000	6,225	31 %	4,275
Reasons for over/under performance: Delay in the execution of the project.				
Total For Health : Wage Rect:	4,062,910	3,051,455	75 %	1,019,999
Non-Wage Reccurent:	267,090	196,667	74 %	63,122
GoU Dev:	1,099,847	172,577	16 %	16,225
Donor Dev:	800,000	402,257	50 %	79,717
Grand Total:	6,229,847	3,822,954	61.4 %	1,179,063

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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:		Processed and paid salaries Primary school teachers in all the 51 primary schools in the District.			Primary school teachers in the district paid salaries on a monthly basis within the quarter
211101 General Staff Salaries	4,856,393	3,973,256	82 %		1,545,060
Wage Rect:	4,856,393	3,973,256	82 %		1,545,060
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,856,393	3,973,256	82 %		1,545,060
Reasons for over/under performance: Late release coupled by late warranting of salaried.					
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.			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.
263367 Sector Conditional Grant (Non-Wage)	463,622	327,816	71 %		155,703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	463,622	327,816	71 %		155,703
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	463,622	327,816	71 %		155,703
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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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>	Construction class room blocks in Agweng Seed Secondary School, In Apac Sub-county.	Class room Blocks with Office constructed in Wansolo P/S and Alado P/S. Rehabilitation of Class Room Blocks in Abugu P/S and Okutuagwe P/S.	Construction class room blocks in Agweng Seed Secondary School, In Apac Sub-county.
281504 Monitoring, Supervision & Appraisal of capital works	2,745	1,830	67 %	0
312101 Non-Residential Buildings	477,255	396,797	83 %	178,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	398,627	83 %	178,281
Donor Dev:	0	0	0 %	0
Total:	480,000	398,627	83 %	178,281

Reasons for over/under performance: The long procurement process which delayed the start up of the construction work.

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>	1. Paid for the Construction of Drainable pit latrines in Agweng Seed SS in Apac Sub-county. 2. Paid for retention for the Rehabilitation and construction of Class room blocks in the schools of Abura P/S, Ayomjeri P/S, Atana P/S.	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.	1. Paid for the Construction of Drainable pit latrines in Agweng Seed SS in Apac Sub-county. 2. Paid for retention for the Rehabilitation and construction of Class room blocks in the schools of Abura P/S, Ayomjeri P/S, Atana P/S.
312101 Non-Residential Buildings	106,000	115,991	109 %	114,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,000	115,991	109 %	114,771
Donor Dev:	0	0	0 %	0
Total:	106,000	115,991	109 %	114,771

Reasons for over/under performance: Delayed procurement processes.

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

N/A				
Non Standard Outputs:				
211101 General Staff Salaries	1,144,917	572,458	50 %	0

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Wage Rect:	1,144,917	572,458	50 %	0
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 %	0

Reasons for over/under performance:

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>		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.	
263367 Sector Conditional Grant (Non-Wage)	246,426	157,403	64 %	78,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,426	157,403	64 %	78,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,426	157,403	64 %	78,702

Reasons for over/under performance:

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. Carrying Out field Visits and Spot Checks in all the Schools in the District.	
281504 Monitoring, Supervision & Appraisal of capital works	15,256	7,628	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,256	7,628	50 %	0
Donor Dev:	0	0	0 %	0
Total:	15,256	7,628	50 %	0

Reasons for over/under performance:

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Tertiary education instructors paid salaries promptly <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>				
211101 General Staff Salaries	34,486	17,243	50 %		0
Wage Rect:	34,486	17,243	50 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,486	17,243	50 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	<div style="text-align: justify;"> Staff Salaries and Wages paid and other facilitation availed for effective management and Administration of the Education Department. 2. Monitoring and Supervision/Inspection of the 51 primary schools in the District. </div>				
211101 General Staff Salaries	87,041	43,520	50 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,308	2,207	67 %		325

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227001 Travel inland	2,500	1,595	64 %	625
227004 Fuel, Lubricants and Oils	3,500	2,100	60 %	875
Wage Rect:	87,041	43,520	50 %	0
Non Wage Rect:	9,308	5,902	63 %	1,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,349	49,422	51 %	1,825

Reasons for over/under performance: Limited funds for inspection and supervision

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.	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.	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.	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.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,224	74 %	1,794
213001 Medical expenses (To employees)	940	984	105 %	687
221002 Workshops and Seminars	2,000	2,163	108 %	1,263
221012 Small Office Equipment	1,000	981	98 %	731
227001 Travel inland	6,000	3,281	55 %	2,921
227004 Fuel, Lubricants and Oils	3,000	2,498	83 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,940	12,131	76 %	8,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,940	12,131	76 %	8,146

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.	Enhanced the capacity of 1 staff at headquarters through attending an educational workshop that occurred in MASAKA DISTRICT.	Enhance the capacity of 2 staff at headquarters through refresher courses.	Enhanced the capacity of 1 staff at headquarters through attending an educational workshop that occurred in MASAKA DISTRICT.
211103 Allowances (Incl. Casuals, Temporary)	250	63	25 %	63
221002 Workshops and Seminars	500	496	99 %	125
221011 Printing, Stationery, Photocopying and Binding	232	58	25 %	58

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,482	741	50 %	371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,482	741	50 %	371

Reasons for over/under performance: None

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.		All schools routinely inspected through out the district. Sports development enhanced in schools and other institutions.	
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,750	42 %	2,250
221002 Workshops and Seminars	6,000	2,419	40 %	1,499
221011 Printing, Stationery, Photocopying and Binding	5,254	1,993	38 %	1,313
221012 Small Office Equipment	5,000	1,950	39 %	1,250
227001 Travel inland	20,000	10,296	51 %	9,832
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,254	23,408	44 %	18,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,254	23,408	44 %	18,144

Reasons for over/under performance:

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.		Two Executive Chairs, One Motorcycles, Two laptops and Assorted Office Equipment procured at District HQ level	
312201 Transport Equipment	22,999	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0

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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:				
<i>Total For Education : Wage Rect:</i>	<i>6,122,837</i>	<i>4,606,478</i>	<i>75 %</i>	<i>1,545,060</i>
<i>Non-Wage Reccurent:</i>	<i>790,032</i>	<i>527,401</i>	<i>67 %</i>	<i>262,890</i>
<i>GoU Dev:</i>	<i>643,255</i>	<i>525,246</i>	<i>82 %</i>	<i>293,052</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,556,124</i>	<i>5,659,125</i>	<i>74.9 %</i>	<i>2,101,002</i>

Vote:502 Apac District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	291.9 Km of District Roads Maintained using Road Gang System and 103Km of District Roads improved and made motor-able using the District Equipment (Alenga- Kungu Road 29.5 Km, Apac- Ollepek Road 14Km, Awila- Ollepek Road 23Km, Amii- Alado- Ayumi- Ayago Road 16Km, Awiri- Alworoceng Road 14Km and Amocal- Amii Dam- Alado 6.5Km)			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	
211102 Contract Staff Salaries	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:					
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 were Serviced and maintained.		District Equipment, Machinery and Vehicles Serviced and maintained	District Equipment, Machinery and Vehicles were Serviced and maintained.
228003 Maintenance – Machinery, Equipment & Furniture	67,797	5,250	8 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,797	5,250	8 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,797	5,250	8 %		1,750
Reasons for over/under performance: Continuous break down of the roads equipment which delay work progress.					

Vote:502 Apac District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	The capacity of Selected works staff built		The capacity of Selected works staff built		
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	Bottle neck removed on community access roads		Bottle neck removed on community access roads		
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:					
Output : 048158 District Roads Maintanence (URF)					
N/A					
Non Standard Outputs:	291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment		291 Km of District Roads Routinely Maintained using Road gangs 103 Km of District Roads maintained using District Equipment		
263367 Sector Conditional Grant (Non-Wage)	555,020	0	0 %		0
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

Vote:502 Apac District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Management of Departmental staff and wages			Management of Departmental staff and wages paid	
263367 Sector Conditional Grant (Non-Wage)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG		Wall fence constructed at the department of works and already handed over to the district.	Safety of the works department Guaranteed by constructing a perimeter wall fence under DDEG	
312102 Residential Buildings	120,000	90,000	75 %		90,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	90,000	75 %		90,000
Donor Dev:	0	0	0 %		0
Total:	120,000	90,000	75 %		90,000
Reasons for over/under performance: Long procurement processes that delayed starting of the work.					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	1Km Swamp section of Alenga- Kungu improved using Low cost technology		Mechanized maintenance on Teboke road swamp section completed.	1Km Swamp section of Alenga- Kungu improved using Low cost technology	

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312103 Roads and Bridges	254,567	264,067	104 %		27,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	254,567	264,067	104 %		27,356
Donor Dev:	0	0	0 %		0
Total:	254,567	264,067	104 %		27,356
Reasons for over/under performance:	Constant break down of equipment and the fund was so little to cover a large kilometers.				
Total For Roads and Engineering : Wage Rect:	116,501	0	0 %		0
Non-Wage Reccurent:	721,441	5,250	1 %		1,750
GoU Dev:	374,567	354,067	95 %		117,356
Donor Dev:	0	0	0 %		0
Grand Total:	1,212,509	359,317	29.6 %		119,106

Vote:502 Apac District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1) Salaries and wages for Permanent Staff at water department paid 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicle serviced and repaired 5) Fuel and Lubricants purchased 6) IT services to computer at water department carried out 7) Other Administrative cost for the day to day running of Water Department met	1) Salaries and wages for Permanent Staff at water department paid. 2) Salaries and wages for Contract Staff at water department paid 3) Quarterly Workshop for Water and Sanitation activities attended 4) Departmental vehicles serviced and repaired		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	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	21,000	75 %		7,000
211103 Allowances (Incl. Casuals, Temporary)	2,236	2,677	120 %		2,677
221002 Workshops and Seminars	1,079	809	75 %		270
221007 Books, Periodicals & Newspapers	720	720	100 %		160
223005 Electricity	1,800	1,350	75 %		450
223006 Water	960	720	75 %		240
227004 Fuel, Lubricants and Oils	2,912	3,024	104 %		418
228002 Maintenance - Vehicles	4,200	3,150	75 %		850

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	2,377	198 %	1,459
Wage Rect:	28,000	21,000	75 %	7,000
Non Wage Rect:	15,107	14,827	98 %	6,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,107	35,827	83 %	13,524

Reasons for over/under performance: An ever decreasing budgetary allocation to non wage recurrent expenditures affecting implementation of software activities with the resultant negative impact on sustainability of investments

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 	1) 3 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) 1 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 			

211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

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

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

N/A

Vote:502 Apac District

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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) 10 Five water points rehabilitated within the district2) 70 Rural water point sources functional4) Public sanitation sites constructed5) Trained water user committees.6) Carried out post construction support to water user committees.7) Carried out water quality testing for water rehabilitation.8) Quarterly meetings	1) 10 Five water points rehabilitated within the district2) 70 Rural water point sources functional3) 10 Water pump mechanics, scheme attendants and caretakers trained4) Public sanitation sites constructed	1) 10 Five water points rehabilitated within the district2) 70 Rural water point sources functional4) Public sanitation sites constructed5) Trained water user committees.6) Carried out post construction support to water user committees.7) Carried out water quality testing for water rehabilitation.8) Quarterly meetings
221007 Books, Periodicals & Newspapers	480	360	75 %	120
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
223005 Electricity	1,600	1,200	75 %	400
223006 Water	400	300	75 %	100
227004 Fuel, Lubricants and Oils	720	540	75 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	1) Limited funding to the water sector especially non-wage recurrent 2) Rain that disrupted timely construction of the 10 boreholes			

Output : 098104 Promotion of Community Based Management

N/A

Vote:502 Apac District

Quarter3

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)	1) Post Construction support to water user committees 2) Coordination meetings held 3) Extension staff meeting held	1) Post Construction support to water user committees 2) Coordination meetings held 3) Extension staff meeting held	1) Post Construction support to water user committees 2) Coordination meetings held 3) Extension staff meeting held
221002 Workshops and Seminars	12,000	6,003	50 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	6,003	50 %		3
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	6,003	50 %		3
Reasons for over/under performance:		Limited budget allocations to non wage recurrent expenditures that have affected implementation of soft ware activities.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		1) Sanitation Baseline surveys conducted in 10 communities 2) Advocacy activities on promotion conducted at community level and through radio talk shows 3) 17 rehabilitated boreholes tested for quality	1) 4 Post Construction Support carried out. 2) 15 water user committee trainings conducted. 3) 3 radio talk shows were carried out in Radio Divine. 4) Water quality testing of 15 rehabilitated boreholes.	Advocacy activities on promotion conducted at community level and through radio talk shows	1) 1 radio talk show conducted. 2) Water quality testing of 15 rehabilitated boreholes.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: Limited budget allocation to implement recurrent activities in the sector.

Output : 098106 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity of one water department staff developed	Facilitated 3 water department staff to go for water and sanitation workshop which took place in lira.	Capacity of 3 water department staff developed	Facilitated 1 water department staff to go for water and sanitation workshop which took place in lira.
221003 Staff Training	2,000	1,500	75 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: The fund could not facilitate more staffs

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.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.	15 chronically broken down boreholes at various locations in Apac district rehabilitated.
263370 Sector Development Grant	79,475	79,475	100 %	79,475

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,475	79,475	100 %	79,475
Donor Dev:	0	0	0 %	0
Total:	79,475	79,475	100 %	79,475

Reasons for over/under performance: This activity delayed due to the long procurement Process.

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

N/A				
Non Standard Outputs:	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	The project was rolled over to FY 2019/2020	Five Stance VIP Latrine Constructed at Ayago Main Market, in Akokoro Sub County	The project was rolled over to FY 2019/2020
281501 Environment Impact Assessment for Capital Works	25,502	25,502	100 %	25,502

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,502	25,502	100 %	25,502
Donor Dev:	0	0	0 %	0
Total:	25,502	25,502	100 %	25,502
Reasons for over/under performance: The procured contractor did not turn up for the construction work.				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	10 deep wells constructed at various locations in Apac district.		10 deep wells constructed at various locations in Apac district.	
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,800	4,400	50 %	0
312101 Non-Residential Buildings	232,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,930	5,600	2 %	0
Donor Dev:	0	0	0 %	0
Total:	242,930	5,600	2 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>28,000</i>	<i>21,000</i>	<i>75 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>41,107</i>	<i>31,331</i>	<i>76 %</i>	<i>10,027</i>
<i>GoU Dev:</i>	<i>347,906</i>	<i>110,577</i>	<i>32 %</i>	<i>104,977</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>162,907</i>	<i>39.1 %</i>	<i>122,003</i>

Vote:502 Apac District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and Machinery maintained.	Staff salaries paid, monitoring and supervision undertaken, coordination meetings held, plants and machinery 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, plants and machinery maintained.
211101 General Staff Salaries	120,985	90,739	75 %		30,246
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,150	96 %		200
221011 Printing, Stationery, Photocopying and Binding	77	354	459 %		69
227004 Fuel, Lubricants and Oils	1,000	1,099	110 %		300
Wage Rect:	120,985	90,739	75 %		30,246
Non Wage Rect:	2,277	2,603	114 %		569
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,262	93,342	76 %		30,816
Reasons for over/under performance: Limited staffing especially in forestry sector.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development promoted, tourist attraction enhanced.	Tourism development promoted, tourist attraction enhanced.		Tourism development promoted, tourist attraction enhanced.	Tourism development promoted, tourist attraction enhanced.
221001 Advertising and Public Relations	200	150	75 %		50
221002 Workshops and Seminars	300	325	108 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	475	95 %		125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	475	95 %		125
Reasons for over/under performance: Low awareness of the tourism sites which needs sensitization.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

Vote:502 Apac District

Quarter3

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 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 Community members(men and women) trained in forestry management at community level.			
211103 Allowances (Incl. Casuals, Temporary)	500	475	95 %	250
221011 Printing, Stationery, Photocopying and Binding	500	382	76 %	157
227004 Fuel, Lubricants and Oils	1,000	750	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,607	80 %	707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,607	80 %	707

Reasons for over/under performance: Climate change that caused low technology adaption and delayed the distribution of the seedlings

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.	Number of Monitoring and supervision/ inspections of field based activities conducted within the district	
221002 Workshops and Seminars	1,000	500	50 %
227001 Travel inland	1,000	500	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	1,000	50 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,000	1,000	50 %

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs:	No of Watershed management committees formulated at the resource sites especially where disputes due to use of conflicts are taking place	6 watershed management committees formulated at the resource sites especially where disputes due to use of conflicts were taking place	Number of watershed management committees formulated at the resource sites especially where disputes due to use of conflicts were taking place	2 Number of watershed management committees formulated at the resource sites especially where disputes due to use of conflicts were taking place
211103 Allowances (Incl. Casuals, Temporary)	500	473	95 %	168

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221002 Workshops and Seminars	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,348	78 %	793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,348	78 %	793
Reasons for over/under performance: Rampant wet land encroachment due to the adverse weather conditions				
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.	8 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.	2 Monitoring and compliance monitoring visits were conducted at community level.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Limited transport means in the department to facilitate this activity.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Number of capital development established/ purchased in the district.	11 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.	11 Land disputes and conflicts settled within the quarter. Procurement process being undertaken for assorted office Equipment.
311101 Land	18,000	18,000	100 %	9,000
312213 ICT Equipment	4,000	0	0 %	0
312301 Cultivated Assets	58,000	12,000	21 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	30,000	38 %	10,000
Donor Dev:	0	0	0 %	0
Total:	80,000	30,000	38 %	10,000
Reasons for over/under performance: Delayed procurement process in the purchase of assorted office equipment.				
Total For Natural Resources : Wage Rect:	120,985	90,739	75 %	30,246

Vote:502 Apac District**Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>11,777</i>	<i>9,533</i>	<i>81 %</i>	<i>2,694</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>30,000</i>	<i>38 %</i>	<i>10,000</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>130,272</i>	<i>61.2 %</i>	<i>42,941</i>

Vote:502 Apac District

Quarter3

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,	42 FAL Instructors trained and facilitated
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,400	80 %		800
221005 Hire of Venue (chairs, projector, etc)	240	180	75 %		60
221010 Special Meals and Drinks	1,000	195	20 %		65
221011 Printing, Stationery, Photocopying and Binding	1,500	1,315	88 %		405
222001 Telecommunications	260	210	81 %		70
227004 Fuel, Lubricants and Oils	2,000	1,800	90 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,100	76 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,100	76 %		2,000
Reasons for over/under performance: Available resources is limited					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Issues mainstreamed in work plans and budgets			Gender Issues mainstreamed in work plans and budgets	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,168	78 %		375
221005 Hire of Venue (chairs, projector, etc)	500	300	60 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95 %		250
222001 Telecommunications	500	300	60 %		100
227004 Fuel, Lubricants and Oils	500	925	185 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,643	91 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,643	91 %		1,000
Reasons for over/under performance:					

Vote:502 Apac District

Quarter3

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 : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Youth councils supported			Youth councils supported	Youth councils supported
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,350	135 %		450
221002 Workshops and Seminars	500	400	80 %		100
221005 Hire of Venue (chairs, projector, etc)	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	200	250	125 %		50
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,975	99 %		925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,975	99 %		925
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	The disabled and the elderly supported	District Disability council and special grants committee meeting fully facilitated and conducted.		The disabled and the elderly supported	The disabled and the elderly supported in IGAs
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,175	87 %		625
221005 Hire of Venue (chairs, projector, etc)	300	210	70 %		70
221011 Printing, Stationery, Photocopying and Binding	700	625	89 %		175
224006 Agricultural Supplies	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,885	79 %		2,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	7,885	79 %		2,495
Reasons for over/under performance: Limited funding					
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	Culture Issues mainstreamed in work plans and budgets
211103 Allowances (Incl. Casuals, Temporary)	1,450	1,080	74 %	360
221005 Hire of Venue (chairs, projector, etc)	250	150	60 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	300
222001 Telecommunications	300	225	75 %	75
227001 Travel inland	600	540	90 %	180
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,195	80 %	1,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,195	80 %	1,065

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour issues and disputes settled	4 labour related issues were handled and settled amicably by the labour officer.	Labour issues and disputes settled	Labour issues and disputes settled
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	400
221002 Workshops and Seminars	300	225	75 %	75
221005 Hire of Venue (chairs, projector, etc)	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	500
221012 Small Office Equipment	500	360	72 %	120
227004 Fuel, Lubricants and Oils	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,735	93 %	1,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,735	93 %	1,245

Reasons for over/under performance:

Funds limited

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 councils represented
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,195	73 %	750
221011 Printing, Stationery, Photocopying and Binding	400	293	73 %	100
227001 Travel inland	1,000	1,600	160 %	500
227004 Fuel, Lubricants and Oils	600	380	63 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,467	89 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,467	89 %	1,470

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Payment of staff salaries & community based department effectively managed	Payment of staff salaries & community based department effectively	Payment of staff salaries & community based department effectively managed	Payment of staff salaries & community based department effectively managed
211101 General Staff Salaries	108,929	81,697	75 %	27,232
211103 Allowances (Incl. Casuals, Temporary)	1,950	3,967	203 %	932
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	1,600	800	50 %	0
223005 Electricity	600	240	40 %	0
227004 Fuel, Lubricants and Oils	779	990	127 %	0
Wage Rect:	108,929	81,697	75 %	27,232
Non Wage Rect:	6,929	6,997	101 %	932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,858	88,693	77 %	28,164

Reasons for over/under performance:

Capital Purchases**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.

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281504 Monitoring, Supervision & Appraisal of capital works	17,000	20,000	118 %	4,000
312104 Other Structures	4,380,284	2,722,945	62 %	2,706,833
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,400,284	2,745,945	62 %	2,713,833
Donor Dev:	0	0	0 %	0
Total:	4,400,284	2,745,945	62 %	2,713,833
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>108,929</i>	<i>81,697</i>	<i>75 %</i>	<i>27,232</i>
<i>Non-Wage Reccurent:</i>	<i>44,929</i>	<i>38,997</i>	<i>87 %</i>	<i>11,132</i>
<i>GoU Dev:</i>	<i>4,400,284</i>	<i>2,745,945</i>	<i>62 %</i>	<i>2,713,833</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,554,142</i>	<i>2,866,638</i>	<i>62.9 %</i>	<i>2,752,197</i>

Vote:502 Apac District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid; Assorted Office items procured, Office effectively operated, 12 minutes of Technical planning committee meetings produced at district headquarters	Staff salaries paid; Assorted Office items procured, Office effectively operated, 9 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	36,000	75 %		12,000
221007 Books, Periodicals & Newspapers	1,200	1,750	146 %		150
221012 Small Office Equipment	1,000	2,000	200 %		1,000
227001 Travel inland	5,800	4,250	73 %		2,850
Wage Rect:	48,000	36,000	75 %		12,000
Non Wage Rect:	8,000	8,000	100 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,000	44,000	79 %		16,000
Reasons for over/under performance:	There was late release of funds from the center to the district mainly due to reforms in the intergovernmental fiscal transfers which affected implementation.				
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>	District Budget Frame Work paper for FY 2019/2020. Quarterly performance Report produced, Production of the Draft District Budget for FY 2019/2020 for scrutiny. 9 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 Draft District Budget for FY 2019/2020 for scrutiny. 3 Minutes of DTPC meetings with appropriate attendance and recommendations produced and shared with members.
211103 Allowances (Incl. Casuals, Temporary)	2,082	2,900	139 %		1,900
213001 Medical expenses (To employees)	1,000	1,050	105 %		250

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221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	891	89 %	650
227001 Travel inland	2,000	3,000	150 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	9,641	114 %	5,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,482	9,641	114 %	5,400

Reasons for over/under performance: There was late release of funds coupled with reforms on intergovernmental fiscal transfers

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 Kwanja District from Apac for evidence-based planning and policy debates and discussions by stakeholders. Collected data for the production of the Projected district Population.	Statistical data availed for evidence- based planning and policy debates and discussions by stakeholders.	Collected data for the production of the Projected district Population.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,600	120 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	200
227001 Travel inland	5,000	2,200	44 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,600	66 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,600	66 %	1,600

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				
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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.Analyzed demographic data and disseminated to different stakeholders within the district.	analysis of the demographic data and dissemination to stakeholders	Analyzed demographic data and disseminated to different stakeholders within the district.
221011 Printing, Stationery, Photocopying and Binding	482	450	93 %	250
227001 Travel inland	1,000	4,539	454 %	589
227004 Fuel, Lubricants and Oils	518	1,332	257 %	732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	6,321	316 %	1,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	6,321	316 %	1,571
Reasons for over/under performance:	Lack of a comprehensive tool used in the harmonization of demographic data in the district.			
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 All sub-county plans were produced and integrated in the FY 2019/2020 budget , 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 All sub-county plans were produced and integrated in the FY 2019/2020 budget , reviewed, monitored and evaluated for successful implementation at all levels.
211103 Allowances (Incl. Casuals, Temporary)	1,500	2,050	137 %	550
221011 Printing, Stationery, Photocopying and Binding	1,500	1,100	73 %	200
227004 Fuel, Lubricants and Oils	1,000	1,650	165 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,800	120 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,800	120 %	1,500
Reasons for over/under performance:	Delays by Lower Local Governments affected the production and integration of annual workplans and budgets.			
Output : 138307 Management Information Systems				

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N/A					
Non Standard Outputs:	management of all district data and information.			management of all district data and information.	
221001 Advertising and Public Relations	500	500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	1,000	200 %		0
227001 Travel inland	2,000	1,200	60 %		0
227004 Fuel, Lubricants and Oils	1,000	1,200	120 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,900	98 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,900	98 %		0
Reasons for over/under performance:					
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 developed and shared at district headquarters and sub-counties; small office equipment purchased.	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
228002 Maintenance - Vehicles	1,500	1,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,500	50 %		0
Reasons for over/under performance:					
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	3 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.	1Sector 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 (Incl. Casuals, Temporary)	6,000	11,600	193 %		3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %		1,000

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221014 Bank Charges and other Bank related costs	0	475	950000 %	0
227004 Fuel, Lubricants and Oils	2,000	4,300	215 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	18,875	189 %	5,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	18,875	189 %	5,300

Reasons for over/under performance:

The department had to use only one vehicle to transverse all the sub counties instead of sending different groups to different sub-counties.

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	monitoring of DDEG projects ,payment of purchased equipments scanner,printer and projector	Carried monitoring of different projects under the department's mandate like PAF and DDEG Monitoring.	monitoring of DDEG projects ,payment of purchased equipment scanner,printer and projector	Carried monitoring of different projects under the department's mandate like PAF and DDEG Monitoring.
281504 Monitoring, Supervision & Appraisal of capital works	191,700	14,776	8 %	6,426
312211 Office Equipment	10,703	4,502	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,703	19,277	75 %	6,426
Donor Dev:	176,700	0	0 %	0
Total:	202,403	19,277	10 %	6,426
Reasons for over/under performance:		The planning unit vehicle alone could not be used by by all the different groups going to different subcounties because other vehicles are in poor mechanical condition.		
Total For Planning : Wage Rect:	48,000	36,000	75 %	12,000
Non-Wage Reccurent:	49,482	59,637	121 %	19,371
GoU Dev:	25,703	19,277	75 %	6,426
Donor Dev:	176,700	0	0 %	0
Grand Total:	299,885	114,914	38.3 %	37,796

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit reports produced and submitted to relevant stakeholders. Inspection of projects sites done; Procurement processes supervised at district headquarters.	District internal Audit staff salaried were paid, 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 headquarters.	District internal Audit staff salaried were paid, 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.
211101 General Staff Salaries	32,659	24,476	75 %		8,147
211103 Allowances (Incl. Casuals, Temporary)	3,500	6,000	171 %		3,500
213001 Medical expenses (To employees)	1,500	800	53 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,050	103 %		800
221012 Small Office Equipment	1,000	1,364	136 %		364
227004 Fuel, Lubricants and Oils	4,000	4,500	113 %		2,000
Wage Rect:	32,659	24,476	75 %		8,147
Non Wage Rect:	12,000	14,714	123 %		7,464
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,659	39,190	88 %		15,610
Reasons for over/under performance:	Delayed payment of staff salaries due to late warranting.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired and monitoring done in subcounties	Quarterly Internal audit exercise conducted, 11 Departmental accounts, 4 Sub-counties, Health Units and UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited. All administrative advances Were verified and retired. Workshops and seminars attended.	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	Quarterly Internal audit exercise conducted, 11 Departmental accounts, 4 Sub-counties, Health Units and UPE Grant Audited; Procurement procedures audited. Construction works supervised and audited. All administrative advances Were verified and retired. Workshops and seminars attended.
221002 Workshops and Seminars	1,000	900	90 %	650
221003 Staff Training	2,000	800	40 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	450
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	4,000	4,920	123 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,220	82 %	2,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,220	82 %	2,970

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	1 Staff capacity developed by attending Local Government internal Audit Association Seminar for enhanced performance at work place.	Staff capacity developed on professional courses like ACCA, CPA for enhanced performance at work place	1 Staff capacity developed by attending Local Government internal Audit Association Seminar for enhanced performance at work place
211103 Allowances (Incl. Casuals, Temporary)	1,000	650	65 %	650
221003 Staff Training	2,000	2,275	114 %	900
227004 Fuel, Lubricants and Oils	1,000	3,350	335 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,275	157 %	3,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	6,275	157 %	3,050

Reasons for over/under performance: The allocation is too little to facilitate all the internal Audit staffs.

Output : 148204 Sector Management and Monitoring

N/A				
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Non Standard Outputs:	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments were properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments were properly managed and monitored.
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	11,775	125 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,775	98 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	11,775	98 %	4,500
Reasons for over/under performance:	The department currently have no vehicle to facilitate the staffs in traversing all these government institutions.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>24,476</i>	<i>75 %</i>	<i>8,147</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>40,984</i>	<i>108 %</i>	<i>17,984</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,659</i>	<i>65,460</i>	<i>92.6 %</i>	<i>26,130</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Chegere				1,744,724	135,100
Sector : Works and Transport				37,673	0
Programme : District, Urban and Community Access Roads				37,673	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				19,349	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Chegere Chegere Sub County- Bottle neck work	Other Transfers from Central Government		19,349	0
Output : District Roads Maintainence (URF)				18,324	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Ilee Abutaber - Ilee Rd 13Km (Road gang)	Other Transfers from Central Government	,,,,,	4,680	0
Roads and Engineering	Ilee Adyegi -Ilee swamp- Okutuagwe Rd 5Km (Road gang)	Other Transfers from Central Government	,,,,,	1,800	0
Roads and Engineering	Kidilani Apele- Kidilani Rd 8.5Km (Road gang)	Other Transfers from Central Government	,,,,,	3,060	0
Roads and Engineering	Ololango Ololango - Bala Boarder Rd 3Km (Road gang)	Other Transfers from Central Government	,,,,,	1,080	0
Roads and Engineering	Barodilo Ololango- Barodilo Rd 9.9Km(Road gang)	Other Transfers from Central Government	,,,,,	3,564	0
Roads and Engineering	Atigolwok Olomunu- Ongica Rd (Road gang)	Other Transfers from Central Government	,,,,,	3,600	0
Roads and Engineering	Agong Teboke- Agong- Bala Rd 1.5Km (Road gang)	Other Transfers from Central Government	,,,,,	540	0
Sector : Education				1,600,509	102,305
Programme : Pre-Primary and Primary Education				1,372,920	83,554
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	83,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	7,098	5,407
ABOLO	Teboke	Sector Conditional Grant (Non-Wage)	9,151	6,970

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ABUTABER P.S.	Chegere	Sector Conditional Grant (Non-Wage)	9,006	6,860
ADEM P.S	Chegere	Sector Conditional Grant (Non-Wage)	9,529	7,259
ADIR P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	8,137	6,198
ATIGOLWOK P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	8,201	6,247
BARODILO P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	8,080	6,155
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	4,867
OKUTOAGWE P7 SCHOOL	Barodilo	Sector Conditional Grant (Non-Wage)	5,955	4,536
OLOLANGO P/S	Barodilo	Sector Conditional Grant (Non-Wage)	8,636	6,578
ONGICA P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	11,244	8,565
TEBOKE P.7 SCHOOL	Teboke	Sector Conditional Grant (Non-Wage)	7,267	5,535
Programme : Secondary Education			227,589	18,751
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	18,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEGERE S.S	Atigolwok	Sector Conditional Grant (Non-Wage)	27,047	18,751
Sector : Health			15,469	11,602
Programme : Primary Healthcare			15,469	11,602
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,469	11,602
Item : 291001 Transfers to Government Institutions				
Chegere Sub County	Chegere Chegere HCII	Sector Conditional Grant (Non-Wage) ...	2,789	11,602

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Chegere Sub County	Kidilani Kidilani HCII	Sector Conditional Grant (Non-Wage)	,,,	2,789	11,602
Chegere Sub County	Teboke Teboke HCII	Sector Conditional Grant (Non-Wage)	,,,	2,833	11,602
Chegere Sub County	Teboke Teboke HCIII	Sector Conditional Grant (Non-Wage)	,,,	7,058	11,602
Sector : Water and Environment				91,072	21,193
Programme : Rural Water Supply and Sanitation				91,072	21,193
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				21,193	21,193
Item : 263370 Sector Development Grant					
Apac DLG	Atigolwok Aboi "A"	Sector Development Grant	,,,	5,298	21,193
Apac DLG	Chegere Abutaber P/S	Sector Development Grant	,,,	5,298	21,193
Apac DLG	Agong Adwongmom "A"	Sector Development Grant	,,,	5,298	21,193
Apac DLG	Ilee Adyegi "A"	Sector Development Grant	,,,	5,298	21,193
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	360,289
Sector : Works and Transport				530,827	113,451
Programme : District, Urban and Community Access Roads				530,827	113,451
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 Maintenance (URF)				253,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Tarogali Alenga- Kungu Road (Routine Mech 29.5Km)	Other Transfers from Central Government	,,,,,,	117,350	0

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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	113,451
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	27,356
Sector : Education				2,200,090	203,116
Programme : Pre-Primary and Primary Education				1,486,154	90,034
Higher LG Services					
Output : Primary Teaching Services				1,358,198	0
Item : 211101 General Staff Salaries					
-	Aketo AKETO Primary School-171	Sector Conditional Grant (Wage)	,,,,,,,,	195,500	0

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-	Amii Aberidwogo ALADO Primary School-20030	Sector Conditional Grant (Wage)	60,116	0
-	Alworoceng ALEKOLIL Primary School-172	Sector Conditional Grant (Wage)	76,754	0
-	Tarogali ALENGA Primary School-179	Sector Conditional Grant (Wage)	216,496	0
-	Aganga ALWALA Primary School-170	Sector Conditional Grant (Wage)	73,882	0
-	Alworoceng ALWOROCENG Primary School-174	Sector Conditional Grant (Wage)	102,900	0
-	Amii Aberidwogo AMILO Primary School-177	Sector Conditional Grant (Wage)	113,497	0
-	Amii Aberidwogo AMOCAL Primary School-175	Sector Conditional Grant (Wage)	109,139	0
-	Alworoceng APELE Primary School-173	Sector Conditional Grant (Wage)	89,431	0
-	Aketo BOKE Primary School-20013	Sector Conditional Grant (Wage)	76,358	0
-	Tarogali CHAKALI P/S	Sector Conditional Grant (Wage)	79,725	0
-	Amii Aberidwogo IBUJE Primary School-178	Sector Conditional Grant (Wage)	99,929	0
-	Aganga IGOTI Primary School-169	Sector Conditional Grant (Wage)	64,473	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,957	90,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETO P.S.	Aketo	Sector Conditional Grant (Non-Wage)	17,242	13,133
ALADO P.S	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	6,237	4,751
ALEKOLIL P.S.	Alworoceng	Sector Conditional Grant (Non-Wage)	7,589	5,781
ALENGA P.S.	Tarogali	Sector Conditional Grant (Non-Wage)	18,949	14,433
Alwala P.S.	Aganga	Sector Conditional Grant (Non-Wage)	7,356	5,603
ALWOROCENG P.7 SCHOOL	Alworoceng	Sector Conditional Grant (Non-Wage)	9,715	7,400

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AMILO P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	10,576	8,056
AMOCAL P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	10,222	7,786
APELE P.S.	Alworoceng	Sector Conditional Grant (Non-Wage)	8,620	6,566
BOKE P.S.	Aketo	Sector Conditional Grant (Non-Wage)	7,557	5,756
Chakali P.S.	Tarogali	Sector Conditional Grant (Non-Wage)	7,831	4,652
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	113,082
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	113,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUJE S.S	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	182,498	113,082
Sector : Health			22,571	16,928
Programme : Primary Healthcare			22,571	16,928
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,571	16,928
Item : 291001 Transfers to Government Institutions				
Ibuje Sub County	Aganga Aganga HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	16,928
Ibuje Sub County	Amii Amilo Alado HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	16,928
Ibuje Sub County	Tarogali Alenga HCIII	Sector Conditional Grant (Non-Wage) ,,,	7,145	16,928
Ibuje Sub County	Alworoceng Alworoceng HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	16,928
Ibuje Sub County	Amii Aberidwogo Ibuje HCIII	Sector Conditional Grant (Non-Wage) ,,,	7,058	16,928
Sector : Water and Environment			101,072	26,793
Programme : Rural Water Supply and Sanitation			101,072	26,793
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,193	21,193
Item : 263370 Sector Development Grant				
Apac DLG	Amii Aberidwogo Alado	Sector Development ... Grant	5,298	21,193
Apac DLG	Aganga Alwala P/S	Sector Development ... Grant	5,298	21,193
Apac DLG	Aketo Otuculuk	Sector Development ... Grant	5,298	21,193
Apac DLG	Tarogali Rwakisaza	Sector Development ... Grant	5,298	21,193
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	288,659
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 Maintainence (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	164,767
Programme : Pre-Primary and Primary Education			1,623,208	139,197
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	108,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKWERI	Akokoro	Sector Conditional Grant (Non-Wage)	10,785	8,215
ABONGOKONGO P.S	Ayago	Sector Conditional Grant (Non-Wage)	6,213	4,732
ABUGE P.S.	Apoi	Sector Conditional Grant (Non-Wage)	6,478	4,934
Akokoro P.7 School	Akokoro	Sector Conditional Grant (Non-Wage)	5,311	4,045
ALARO	Alaro	Sector Conditional Grant (Non-Wage)	8,410	6,406
Aluga P.S.	Akokoro	Sector Conditional Grant (Non-Wage)	8,451	6,437
AMUN	Ayago	Sector Conditional Grant (Non-Wage)	14,891	11,343
APOI P.S.	Apoi	Sector Conditional Grant (Non-Wage)	5,504	4,192
Awila P.S.	Awila	Sector Conditional Grant (Non-Wage)	17,387	13,244
AYAGO P.S.	Ayago	Sector Conditional Grant (Non-Wage)	11,075	8,436

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AYUMI P.S.	Ayago	Sector Conditional Grant (Non-Wage)	7,259	5,529
BARKWORO P.S.	Alaro	Sector Conditional Grant (Non-Wage)	8,555	6,517
KUNGU P.S.	Kungu	Sector Conditional Grant (Non-Wage)	9,860	7,510
KWIBALE P.S.	Ayeolyec	Sector Conditional Grant (Non-Wage)	8,885	6,768
ONYANY P.S.	Apoi	Sector Conditional Grant (Non-Wage)	7,831	5,965
WANSOLO P.S	Apoi	Sector Conditional Grant (Non-Wage)	5,110	3,892
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	25,570
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	25,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO S.S	Akokoro	Sector Conditional Grant (Non-Wage)	36,882	25,570
Sector : Health			22,484	16,863
Programme : Primary Healthcare			22,484	16,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,484	16,863
Item : 291001 Transfers to Government Institutions				
Akokoro Sub County	Akokoro Akokoro HCIII	Sector Conditional Grant (Non-Wage)	7,058	16,863
Akokoro Sub County	Apoi Apoi HCIII	Sector Conditional Grant (Non-Wage)	7,058	16,863
Akokoro Sub County	Ayago Ayago HCII	Sector Conditional Grant (Non-Wage)	2,789	16,863
Akokoro Sub County	Kungu Kungu HCII	Sector Conditional Grant (Non-Wage)	2,789	16,863

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Akokoro Sub County	Alaro Wansolo HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	16,863
Sector : Water and Environment			67,779	21,193
Programme : Rural Water Supply and Sanitation			67,779	21,193
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,193	21,193
Item : 263370 Sector Development Grant				
Apac DLG	Akokoro Abalokweri	Sector Development Grant ,,,	5,298	21,193
Apac DLG	Amun Amun "B"	Sector Development Grant ,,,	5,298	21,193
Apac DLG	Alaro Nakitoma	Sector Development Grant ,,,	5,298	21,193
Apac DLG	Akokoro Onyany	Sector Development Grant ,,,	5,298	21,193
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	1,232,483
Sector : Agriculture			237,991	105,491
Programme : District Production Services			237,991	105,491
Capital Purchases				
Output : Administrative Capital			237,991	105,491
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	55,491
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Disc Ploughs-1035	Akere District Headquarters	District Discretionary Development Equalization Grant	50,000	50,000
Sector : Works and Transport			433,265	154,780
Programme : District, Urban and Community Access Roads			433,265	154,780
Higher LG Services				
Output : Community Access Roads maintenance			116,501	0
Item : 211102 Contract Staff Salaries				
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
Roads and Engineering	Abedi Atar- Apire Rd 6Km (Road gang)	Other Transfers from Central Government	2,160	0

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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	90,000
Item : 312102 Residential Buildings					
Building Construction - Fencing-223	Akere Works Department	District Discretionary Development Equalization Grant		120,000	90,000
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	460,913
Programme : Pre-Primary and Primary Education				1,423,733	450,285
Higher LG Services					
Output : Primary Teaching Services				764,766	0
Item : 211101 General Staff Salaries					
-	Atopi AKULI Primary School-150	Sector Conditional Grant (Wage)	62,592	0
-	Atopi ANYAPO Primary School-135	Sector Conditional Grant (Wage)	71,406	0
-	Atana ATANA Primary School-141	Sector Conditional Grant (Wage)	60,611	0

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-	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	46,063
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKULI PRIMARY SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)		6,438	4,904
ANYAPO P.7 SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)		7,155	5,450
ATANA	Atana	Sector Conditional Grant (Non-Wage)		6,277	4,781
ATAR PRIMARY SCHOOL	Abedi	Sector Conditional Grant (Non-Wage)		15,036	11,453
AYOMJERI P.S	Atana	Sector Conditional Grant (Non-Wage)		9,328	7,105
IWAL P.S.	Atana	Sector Conditional Grant (Non-Wage)		8,322	3,169
OLELPEK P.S.	Akere	Sector Conditional Grant (Non-Wage)		11,703	2,567
OMER P.7	Abedi	Sector Conditional Grant (Non-Wage)		8,708	6,633
Capital Purchases					
Output : Classroom construction and rehabilitation				480,000	290,482
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 class Room block and Latrines in Agweng Seed S.s	Abedi Agweng village	Sector Development Grant		0	178,281
Construction of a 2 class room block in Ayomjeri P/S	Atana AYOMJERI P/S	Sector Development Grant		0	66,714
Rehabilitation of a Class room block in Olelpek Primary School	Akere OLELPEK P/S	Sector Development Grant		477,255	43,657

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Output : Latrine construction and rehabilitation			106,000	113,741
Item : 312101 Non-Residential Buildings				
Latrine construction in Agweng seed SS	Abedi AGWENG VILLAGE	Sector Development Grant	0	106,000
Retention for rehabilitation of ATANA P/S	Atana ATANA P/S	Sector Development Grant	0	3,010
Retention for class room construction in Ayomjeri P/S	Atana AYOMJERI P/S	Sector Development Grant	0	3,511
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				

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Assorted Office Equipment	Akere District HQs	District Discretionary Development Equalization Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Akere District HQs	District Discretionary Development Equalization Grant	6,000	3,000
Sector : Health			595,735	67,409
Programme : Primary Healthcare			595,735	67,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,578	4,184
Item : 291001 Transfers to Government Institutions				
Apac Sub County	Abedi Atar HCII	Sector Conditional Grant (Non-Wage)	2,789	4,184
Apac Sub County	Akere Ollepek HCII	Sector Conditional Grant (Non-Wage)	2,789	4,184
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

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Output : Specialist Health Equipment and Machinery			45,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Akere Olelpek HCII	Sector Development Grant	45,000	0
Sector : Water and Environment			87,983	41,397
Programme : Rural Water Supply and Sanitation			87,983	41,397
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,895	15,895
Item : 263370 Sector Development Grant				
Apac DLG	Atopi Atakara	Sector Development ,, Grant	5,298	15,895
Apac DLG	Abedi Ibalikoma	Sector Development ,, Grant	5,298	15,895
Apac DLG	Akere Omele	Sector Development ,, Grant	5,298	15,895
Capital Purchases				
Output : Construction of public latrines in RGCs			25,502	25,502
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akere District Wide	Sector Development Grant	25,502	25,502
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	127,224
Programme : Community Mobilisation and Empowerment			299,536	127,224
Capital Purchases				
Output : Administrative Capital			299,536	127,224
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	22,224
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	105,000
Sector : Public Sector Management			410,592	275,268
Programme : District and Urban Administration			208,189	255,991
Capital Purchases				

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Output : Administrative Capital			208,189	255,991
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District HQs	District Discretionary Development Equalization Grant	52,000	67,667
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Akere District Headquarters	District Discretionary Development Equalization Grant	40,000	6,000
Building Construction - Contractor-216	Akere District HQs	Transitional Development Grant	100,000	168,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akere District HQs	District Discretionary Development Equalization Grant	2,189	1,824
Item : 312211 Office Equipment				
IT Equipment	Akere District HQs	District Discretionary Development Equalization Grant	6,000	5,500
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Akere District Planning Unit	District Discretionary Development Equalization Grant	8,000	6,667
Programme : Local Government Planning Services			202,403	19,277
Capital Purchases				
Output : Administrative Capital			202,403	19,277
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	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere apac district headquarter	External Financing	176,700	7,251
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere Apac district headquarters	District Discretionary Development Equalization Grant	9,000	7,251
Monitoring, Supervision and Appraisal - Meetings-1264	Akere Apac district headquarters	District Discretionary Development Equalization Grant	1,000	3,525
Item : 312211 Office Equipment				

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purchase of office equipment-rolledpayment	Akere apac district headquarters	District Discretionary Development Equalization Grant	10,703	4,502
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	44,998
Sector : Education			0	44,998
Programme : Pre-Primary and Primary Education			0	44,998
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
Output : Latrine construction and rehabilitation			0	2,250

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Item : 312101 Non-Residential Buildings				
Retention for class room construction in Abura P/S	Aornnga ABURA P/S	Sector Development Grant	0	2,250
LCIII : Missing Subcounty			5,476,096	3,237,038
Sector : Health			1,287,348	576,851
Programme : Primary Healthcare			804,690	437,153
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			804,690	437,153
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	402,257
Programme : District Hospital Services			462,657	133,473
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	121,523
Item : 263104 Transfers to other govt. units (Current)				
Apac Hospital	Missing Parish Apac Hospital	Sector Conditional Grant (Non-Wage)	162,657	121,523
Capital Purchases				
Output : Hospital Construction and Rehabilitation			50,000	11,950
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Missing Parish Apac Hospital	Transitional Development Grant	50,000	11,950
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	6,225
Capital Purchases				
Output : Administrative Capital			20,000	6,225
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	6,225
Sector : Water and Environment			80,000	30,000
Programme : Natural Resources Management			80,000	30,000

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Capital Purchases				
Output : Administrative Capital			80,000	30,000
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Missing Parish District headquarters	District Discretionary Development Equalization Grant	8,000	8,000
Real estate services - Land Survey-1517	Missing Parish District headquarters	District Discretionary Development Equalization Grant	10,000	10,000
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	7,000
Cultivated Assets - Seedlings-426	Missing Parish District headquarters	Other Transfers from Central Government	40,000	7,000
Sector : Social Development			4,100,748	2,618,721
Programme : Community Mobilisation and Empowerment			4,100,748	2,618,721
Capital Purchases				
Output : Administrative Capital			4,100,748	2,618,721
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	10,000
Item : 312104 Other Structures				

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Construction Services - Adverts-390	Missing Parish District HQs	Other Transfers from Central Government	3,400,000	2,397,721
Construction Services - Incenerator-398	Missing Parish District HQs	Other Transfers from Central Government	400,000	100,000
Construction Services - Operational Activities -404	Missing Parish District HQs	Other Transfers from Central Government	280,748	98,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,000	3,000
Sector : Public Sector Management			8,000	11,466
Programme : District and Urban Administration			8,000	11,466
Capital Purchases				
Output : Administrative Capital			8,000	11,466
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Human Resource Sector	District Discretionary Development Equalization Grant	8,000	11,466