
Vote:502 Apac District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Michael Wanje

Date: 06/02/2020

**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	423,000	105,750	25%
Discretionary Government Transfers	2,679,708	1,462,817	55%
Conditional Government Transfers	19,250,396	9,700,693	50%
Other Government Transfers	4,431,356	359,238	8%
External Financing	1,292,472	491,980	38%
Total Revenues shares	28,076,932	12,120,478	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,644,400	2,822,046	2,128,379	50%	38%	75%
Finance	196,194	110,597	78,953	56%	40%	71%
Statutory Bodies	397,164	131,907	131,907	33%	33%	100%
Production and Marketing	2,275,214	453,559	405,631	20%	18%	89%
Health	6,088,315	2,772,719	1,960,326	46%	32%	71%
Education	9,002,390	4,522,885	3,617,104	50%	40%	80%
Roads and Engineering	960,408	595,817	140,689	62%	15%	24%
Water	466,587	294,817	285,348	63%	61%	97%
Natural Resources	234,316	87,293	83,959	37%	36%	96%
Community Based Services	2,524,337	163,809	117,267	6%	5%	72%
Planning	183,868	107,659	94,055	59%	51%	87%
Internal Audit	73,855	41,927	26,652	57%	36%	64%
Trade, Industry and Local Development	29,884	15,442	8,162	52%	27%	53%
Grand Total	28,076,932	12,120,478	9,078,433	43%	32%	75%
<i>Wage</i>	<i>12,110,017</i>	<i>6,055,008</i>	<i>5,372,888</i>	<i>50%</i>	<i>44%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>8,034,517</i>	<i>3,772,692</i>	<i>2,692,054</i>	<i>47%</i>	<i>34%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>6,639,926</i>	<i>1,800,797</i>	<i>1,012,615</i>	<i>27%</i>	<i>15%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>1,292,472</i>	<i>491,980</i>	<i>877</i>	<i>38%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Apac District in quarter two of 2019/20 received 43% of the annual approved budget. Although the district received almost as planned, other revenue sources under performed like Donor funding which performed at 38%, Other Gov't Transfers performed at only 8% with:- NUSAF3 under performing at 2%, URF performed at 61% and all other government transfers performed at 0%, from Conditional Gov't Transfers: Transitional Development Grant also under under performed at 7% and Locally Raised Revenue performed at exactly 0% with all sources of Locally raised revenue performing at 0% due to the new government policy of advancing Locally raised revenues in full in first quarter and conditioning LGs to remit and Apac did not remit to qualify for LR in the second quarter. Discretionary Gov't Transfers: DDEG & UCG performed at 67% and 50% respectively due to development 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 under performed at 2% and URF performed at 61% and the rest performed at 0%. The disbursement to departments cumulatively performed at 23%. Although the disbursement to departments performed as planned, other departments under performed like Community Based Services which only performed at 6% due to NUSAF3 which only released funds for operations and did not release project funds. Production also under performed at only 20% due to ACDP funds not received. Finance performed at 56%, Roads and Engineering at 62%, Natural Resources at 37% and Internal Audit at 57%. However, Water Sector over performed at 63%, Education Sector at 50%, Production under performed at 20% all due to salary enhancement of scientists, Statutory Bodies also under performed at 33%. The departments spent 32% and 74% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects which were still under going procurement processes and had not taken off.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	423,000	105,750	25 %
Local Services Tax	75,000	18,750	25 %
Land Fees	2,000	500	25 %
Application Fees	18,500	4,625	25 %
Business licenses	15,000	3,750	25 %
Liquor licenses	2,000	500	25 %
Other licenses	4,500	1,125	25 %
Sale of (Produced) Government Properties/Assets	20,000	5,000	25 %
Advertisements/Bill Boards	20,000	5,000	25 %
Animal & Crop Husbandry related Levies	20,000	5,000	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	750	25 %
Registration of Businesses	6,000	1,500	25 %
Agency Fees	30,000	7,500	25 %
Inspection Fees	6,000	1,500	25 %
Market /Gate Charges	100,000	25,000	25 %
Other Fees and Charges	30,000	7,500	25 %
Group registration	3,000	750	25 %
Lock-up Fees	3,000	750	25 %
Advance Recoveries	5,000	1,250	25 %
Court fines and Penalties - private	60,000	15,000	25 %
2a.Discretionary Government Transfers	2,679,708	1,462,817	55 %
District Unconditional Grant (Non-Wage)	487,022	243,511	50 %

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District Discretionary Development Equalization Grant	737,780	491,853	67 %
District Unconditional Grant (Wage)	1,454,907	727,453	50 %
2b.Conditional Government Transfers	19,250,396	9,700,693	50 %
Sector Conditional Grant (Wage)	10,655,110	5,327,555	50 %
Sector Conditional Grant (Non-Wage)	1,728,096	665,924	39 %
Sector Development Grant	1,902,109	1,268,072	67 %
Transitional Development Grant	100,131	6,667	7 %
Pension for Local Governments	3,584,556	1,792,278	50 %
Gratuity for Local Governments	1,280,394	640,197	50 %
2c. Other Government Transfers	4,431,356	359,238	8 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,621,999	34,205	2 %
Social Assistance Grant for Empowerment (SAGE)	400,000	0	0 %
Support to PLE (UNEB)	8,000	7,280	91 %
Uganda Road Fund (URF)	523,449	317,753	61 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	280,748	0	0 %
Uganda Sanitation Fund	0	0	0 %
Infectious Diseases Institute (IDI)	50,000	0	0 %
Neglected Tropical Diseases (NTDs)	85,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,422,160	0	0 %
3. External Financing	1,292,472	491,980	38 %
United Nations Children Fund (UNICEF)	542,472	115,448	21 %
United Nations Population Fund (UNPF)	0	0	0 %
Global Fund for HIV, TB & Malaria	250,000	0	0 %
World Health Organisation (WHO)	200,000	376,532	188 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
Total Revenues shares	28,076,932	12,120,478	43 %

Cumulative Performance for Locally Raised Revenues

During the Second Quarter , Actual receipts under Locally raised revenues amounted to zero shillings out of the planned Shs 105,750,091 in the quarter representing exactly 0% of the approved annual budget. This out turn was attributed to the new government policy of advancing Locally Raised Revenues in full for the first quarter and tasking local governments to collect and remit, which was not fully remitted.

Cumulative Performance for Central Government Transfers

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The district cumulatively received shs: 12,120,478,439= in the quarter out of the approved annual budget of shs: 28,076,932,648= giving a performance of 43%. The under performance of the cumulative revenue out turn was from other revenue sources which under

performed like from Locally Raised Revenue, External Financing and Other Central Government under performed at 25%, 38% and 8% respectively due to the non remittance of some project funds by MOFPED, Sector Discretionary Government Transfers over performed at 55% due to the same

government policy of releasing three times development funds and from Other Gov't Transfers: UWEP under performed at 0%, YLP at 0%, URF at 61%, Support to PLE (UNEB)

over performed at 91% and only URF fairly performed at 61%

However, other revenue sources under performed like NUSAF3 which under performed at

2%, VODP & ACDP both performed at 0% and Sector Conditional Grant (Non-wage) also under performed at 39%.

Cumulative Performance for Other Government Transfers

During the Second Quarter FY 2019/20, Apac district actual receipts under Other Government Transfers amounted to UGX 359,238,069 from URF and NUSAF 3 out of the planned UGX 1,107,839,069 in the Quarter representing 32.4% of the quarterly budget and 8% of the approved annual budget under Other Government Transfers.

Cumulative Performance for External Financing

In the second Quarter FY 2019/20, Apac district cumulative actual receipts under Donor Funding amounted to UGX 491,980,795 from UNICEF and World Health Organization out of the planned UGX 323,118,000 in the Quarter representing 38% of the approved annual budget of shs. 1,292,472,000 under donor

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Expenditure Performance by Sector and SubProgramme

<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	498,070	239,163	48 %	103,107	145,336	141 %
District Production Services	1,777,145	166,469	9 %	444,286	131,157	30 %
Sub- Total	2,275,214	405,631	18 %	547,394	276,493	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	960,408	140,689	15 %	240,102	136,017	57 %
Sub- Total	960,408	140,689	15 %	240,102	136,017	57 %
Sector: Tourism, Trade and Industry						
Commercial Services	29,884	8,162	27 %	7,471	5,442	73 %
Sub- Total	29,884	8,162	27 %	7,471	5,442	73 %
Sector: Education						
Pre-Primary and Primary Education	5,850,340	2,730,580	47 %	1,462,585	1,153,681	79 %
Secondary Education	2,518,572	672,784	27 %	629,643	379,255	60 %
Education & Sports Management and Inspection	565,327	184,836	33 %	141,332	123,847	88 %
Special Needs Education	68,150	28,905	42 %	17,038	19,222	113 %
Sub- Total	9,002,390	3,617,104	40 %	2,250,597	1,676,004	74 %
Sector: Health						
Primary Healthcare	2,996,795	599,651	20 %	749,199	307,970	41 %
District Hospital Services	2,724,731	1,200,527	44 %	681,183	612,414	90 %
Health Management and Supervision	366,789	160,148	44 %	91,697	95,170	104 %
Sub- Total	6,088,315	1,960,326	32 %	1,522,079	1,015,554	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	466,587	285,348	61 %	116,647	168,960	145 %
Natural Resources Management	234,316	83,959	36 %	58,579	42,734	73 %
Sub- Total	700,903	369,307	53 %	175,226	211,693	121 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,524,337	117,267	5 %	631,084	55,741	9 %
Sub- Total	2,524,337	117,267	5 %	631,084	55,741	9 %
Sector: Public Sector Management						
District and Urban Administration	5,644,400	2,128,379	38 %	1,411,100	760,087	54 %
Local Statutory Bodies	397,164	131,907	33 %	99,291	54,768	55 %
Local Government Planning Services	183,868	94,055	51 %	45,967	63,924	139 %
Sub- Total	6,225,432	2,354,341	38 %	1,556,358	878,779	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	196,194	78,953	40 %	49,048	43,170	88 %
Internal Audit Services	73,855	26,652	36 %	18,464	17,348	94 %

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	<i>Sub- Total</i>	270,049	105,605	39 %	67,512	60,518	90 %
Grand Total		28,076,932	9,078,433	32 %	6,997,823	4,316,242	62 %

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SECTION B : Workplan Summary

Workplan: 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	5,551,851	2,759,013	50%	1,387,963	1,371,050	99%
District Unconditional Grant (Non-Wage)	80,774	40,387	50%	20,194	20,194	100%
District Unconditional Grant (Wage)	364,057	202,728	56%	91,014	111,714	123%
Gratuity for Local Governments	1,280,394	640,197	50%	320,099	320,099	100%
Locally Raised Revenues	150,450	37,613	25%	37,613	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	91,619	45,810	50%	22,905	22,905	100%
Pension for Local Governments	3,584,556	1,792,278	50%	896,139	896,139	100%
Development Revenues	92,549	63,033	68%	23,137	31,517	136%
District Discretionary Development Equalization Grant	82,549	56,367	68%	20,637	28,183	137%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	5,644,400	2,822,046	50%	1,411,100	1,402,567	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,057	160,030	44%	91,014	91,377	100%
Non Wage	5,187,794	1,925,104	37%	1,296,949	635,144	49%
Development Expenditure						
Domestic Development	92,549	43,246	47%	23,137	33,567	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,644,400	2,128,379	38%	1,411,100	760,087	54%
C: Unspent Balances						
Recurrent Balances		673,879	24%			
Wage		42,699				

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Non Wage	631,181		
Development Balances	19,788	31%	
Domestic Development	19,788		
External Financing	0		
Total Unspent	693,667	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department cumulatively realized UGX 2,822,046, 000 representing 50 % of its annual budget and spent up to UGX 2,128,379,000 representing 38% of this total budget outturn. On the other hand, it achieved up to 99% of its quarterly planned budget due to release of all the pension arrears during the quarter. It however spent up to 54% of this outturn during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 25% by the end of the quarter was meant for payment of salaries and Procurement of a motor cycle for Audit and Procurement of 1 Laptop for Administration which was not yet done due to the long procurement process.

Highlights of physical performance by end of the quarter

The funds availed during the quarter were spent on adverts for procurement of service providers, procurement for works and supplies (such as computers and other IT equipment), conducted monitoring visits, payroll management and small office equipment, capacity building plan and policy implemented; among others.

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Workplan: 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	196,194	110,597	56%	49,048	49,048	100%
District Unconditional Grant (Non-Wage)	46,000	48,000	104%	11,500	24,000	209%
District Unconditional Grant (Wage)	100,194	50,097	50%	25,048	25,048	100%
Locally Raised Revenues	50,000	12,500	25%	12,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	196,194	110,597	56%	49,048	49,048	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,194	43,453	43%	25,048	31,644	126%
Non Wage	96,000	35,500	37%	24,000	11,526	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,194	78,953	40%	49,048	43,170	88%
C: Unspent Balances						
Recurrent Balances		31,644	29%			
Wage		6,644				
Non Wage		25,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,644	29%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department had cumulatively received Ushs 110,597,000 representing 56% of the total budget outturn and spent up to Ushs 78,953,000 representing 48% . However it received up to 100% of its quarterly budget outturn and spent up to 88% of the outturn due to release of fund from all the sources. This improved performance was attributed to timely remittance of funds from all the different sources especially DUCG Non Wage.

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Reasons for unspent balances on the bank account

The unspent balance of UGX 25,000,000 Non wage and UGX 6,644,00 Wage was due to delayed processing of funds under IFMS and Wage meant to pay senior finance officer who was on interdiction respectively.

Highlights of physical performance by end of the quarter

Annual Performance Report submitted, Local service tax and other local revenues collected, Budget conference for FY 2020/2021 Held.

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Workplan: 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	397,164	131,907	33%	99,291	50,385	51%
District Unconditional Grant (Non-Wage)	168,110	48,517	29%	42,027	24,259	58%
District Unconditional Grant (Wage)	104,504	52,252	50%	26,126	26,126	100%
Locally Raised Revenues	124,550	31,138	25%	31,138	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	397,164	131,907	33%	99,291	50,385	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,504	52,252	50%	26,126	26,198	100%
Non Wage	292,660	79,655	27%	73,165	28,570	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	397,164	131,907	33%	99,291	54,768	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 33% by the end of second quarter.of the Approved Work plan Revenue. Cumulatively, DUCG (Wage) stood at50%, Locally Raised25%,UCG Non wage 29%. The funds were used to pay staff salaries, pay travel in land to pay salaries, pay allowances to staff, procure fuel and lubricants, pay for repair of M/vehicle, pay utilities like telecommunication services and electricity.

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Reasons for unspent balances on the bank account

The department had an 0% unspent balance

Highlights of physical performance by end of the quarter

The department had at least 2 standing committees ,received and handled LGPAC queries,Recruitment of new staff done by the District Service commission and also District land board had at least two meetings

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*Workplan: 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	679,863	339,432	50%	169,966	169,466	100%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	237,948	118,974	50%	59,487	59,487	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	168,164	84,082	50%	42,041	42,041	100%
Sector Conditional Grant (Wage)	268,751	134,376	50%	67,188	67,188	100%
Development Revenues	1,595,351	114,127	7%	377,428	57,064	15%
District Discretionary Development Equalization Grant	35,924	23,949	67%	8,981	11,975	133%
Multi-Sectoral Transfers to LLGs_Gou	85,640	55,760	65%	21,410	27,880	130%
Other Transfers from Central Government	1,422,160	0	0%	334,130	0	0%
Sector Development Grant	51,627	34,418	67%	12,907	17,209	133%
Total Revenues shares	2,275,214	453,559	20%	547,394	226,530	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	506,699	230,871	46%	126,675	173,360	137%
Non Wage	173,164	84,582	49%	43,291	42,043	97%
Development Expenditure						
Domestic Development	1,595,351	90,178	6%	377,428	61,089	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,275,214	405,631	18%	547,394	276,493	51%
C: Unspent Balances						
Recurrent Balances						
Wage		22,479				
Non Wage		1,500				
Development Balances						
		23,949	21%			

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Domestic Development	23,949		
External Financing	0		
Total Unspent	47,928	11%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 453,559,000, being 20% of the annual budget of 2,275,214,000 with district unconditional grant non wage performing at 25% district unconditional grant wage performing at 50% the performance arising from timely quarterly release of funds from the centre, locally raised revenue performed at 25% multisectoral transfers performed at 33% due to non remittance of development funds only three times other transfers performed at 65%, sector conditional grants performing at 67% and sector development grants performing at 67% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 17% overall with recurrent wage performing at 46%, non wage at 49% then domestic and donor development both performing at 4% and 0% respectively leaving 17% of recurrent and development funds as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of 11% is constituted by 22,479,000 wage, 1,500,000 non wage and 23,949,000 domestic development was as a result of salaries for staff not in posts and delayed procurement processes.

Highlights of physical performance by end of the quarter

1 Review meeting held, 6 Supervisory and monitoring field visits were conducted in Chegere, Apac, Akokoro, Ibuje, Ibuje Town council and Akokoro Town council. Disease and Pest surveillance and control were done in all the sub counties. 8 Trainings were conducted by Entomology, crops, Veterinary and Fisheries.

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*Workplan: 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	4,538,415	2,259,207	50%	1,134,604	1,124,603	99%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	293,876	146,938	50%	73,469	73,469	100%
Sector Conditional Grant (Wage)	4,194,539	2,097,270	50%	1,048,635	1,048,635	100%
Development Revenues	1,549,900	513,512	33%	387,475	198,900	51%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,292,472	491,980	38%	323,118	188,134	58%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	135,000	0	0%	33,750	0	0%
Sector Development Grant	32,298	21,532	67%	8,074	10,766	133%
Transitional Development Grant	90,131	0	0%	22,533	0	0%
Total Revenues shares	6,088,315	2,772,719	46%	1,522,079	1,323,503	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,194,539	1,852,202	44%	1,048,635	941,208	90%
Non Wage	343,876	107,247	31%	85,969	73,469	85%
Development Expenditure						
Domestic Development	257,428	0	0%	64,357	0	0%
External Financing	1,292,472	877	0%	323,118	877	0%
Total Expenditure	6,088,315	1,960,326	32%	1,522,079	1,015,554	67%
C: Unspent Balances						
Recurrent Balances		299,758	13%			
Wage		245,068				

Vote:502 Apac District**Quarter2**

Non Wage	54,690		
Development Balances	512,635	100%	
Domestic Development	21,532		
External Financing	491,103		
Total Unspent	812,392	29%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, health sector received a total of 1,323,503,347 representing 87% of actual fund planned for the quarter. A total of 1,036,586,000 (68%) was spent during out of the released funds. Up to 941,749,895 (90%) was spent on wage, 73,468,767 (85%) spent on non-wage, 189,011,000 spent on external financial and 21,031,706 (33%) spent on development investments.

Reasons for unspent balances on the bank account

The unspent balance is as a result of the development projects not implemented and therefore was not paid. In addition, some donor funding was not released in time and shall be implemented in the next quarter.

Highlights of physical performance by end of the quarter

No planned physical development projects were executed as most of the projects were still being procured. They will be implemented in the next quarter. However, the contract has already been awarded to the best evaluated bidder and work shall start at the beginning of next quarter. In addition, the project for the upgrade of Ollepek HCII to HCIII which was uncompleted in the last FY is ongoing and expected to be completed in the coming quarter.

Vote:502 Apac District

Quarter2

*Workplan: 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	7,673,183	3,636,747	47%	1,918,296	1,623,389	85%
District Unconditional Grant (Non-Wage)	3,518	1,759	50%	880	880	100%
District Unconditional Grant (Wage)	277,099	134,550	49%	69,275	67,275	97%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government	8,000	7,280	91%	2,000	7,280	364%
Sector Conditional Grant (Non-Wage)	1,188,746	396,249	33%	297,186	0	0%
Sector Conditional Grant (Wage)	6,191,819	3,095,910	50%	1,547,955	1,547,955	100%
Development Revenues	1,329,207	886,138	67%	332,302	443,069	133%
District Discretionary Development Equalization Grant	55,000	36,667	67%	13,750	18,333	133%
Multi-Sectoral Transfers to LLGs_Gou	89,045	59,363	67%	22,261	29,682	133%
Sector Development Grant	1,185,162	790,108	67%	296,290	395,054	133%
Total Revenues shares	9,002,390	4,522,885	50%	2,250,597	2,066,458	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,468,919	2,887,435	45%	1,617,230	1,661,470	103%
Non Wage	1,204,264	383,800	32%	301,066	14,534	5%
Development Expenditure						
Domestic Development	1,329,207	345,870	26%	332,302	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,002,390	3,617,104	40%	2,250,597	1,676,004	74%
C: Unspent Balances						
Recurrent Balances		365,513	10%			
Wage		343,025				
Non Wage		22,488				
Development Balances		540,268	61%			

Vote:502 Apac District**Quarter2**

Domestic Development	540,268		
External Financing	0		
Total Unspent	905,781	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Education department had cumulatively realized UGX. 4,522,885,000 (representing 50% budget outturn) and spent up to UGX 3,617,104,000 representing 40% on various activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 92% due to more transfers from Sector Conditional Grants (Wage and Non-wage) to cover for teachers salaries and other operational funds. Of this outturn, up to 74% was spent during the quarter on the various planned interventions.

Reasons for unspent balances on the bank account

The unspent balance of 20% was due to capital works which were not paid for due to delayed procurement process commonly experienced in first quarter and wage bill which was not absorbed by the department.

Highlights of physical performance by end of the quarter

1).Monitoring and supervision visits in all the 51 Primary and 3 Secondary schools conducted. 2).Monitored the UNEB PLE processes during Examination period in Apac District. 3). Near completion of Apac Seed school which will officially open on 17/02/2020

Vote:502 Apac District

Quarter2

Workplan: 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	618,447	367,845	59%	154,612	225,144	146%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	84,998	46,093	54%	21,249	23,046	108%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government	523,449	317,753	61%	130,862	200,597	153%
Development Revenues	341,961	227,972	67%	85,490	113,986	133%
District Discretionary Development Equalization Grant	36,108	24,072	67%	9,027	12,036	133%
Multi-Sectoral Transfers to LLGs_Gou	49,851	33,232	67%	12,463	16,616	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	960,408	595,817	62%	240,102	339,130	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,998	42,084	50%	21,249	37,412	176%
Non Wage	533,449	7,489	1%	133,362	7,489	6%
Development Expenditure						
Domestic Development	341,961	91,115	27%	85,490	91,115	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	960,408	140,689	15%	240,102	136,017	57%
C: Unspent Balances						
Recurrent Balances						
Wage		4,008				
Non Wage		314,263				
Development Balances						
Domestic Development		136,857				

Vote:502 Apac District**Quarter2**

External Financing	0		
Total Unspent	455,128	76%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, The department had cumulatively received UGX 595,817,000 representing 62% of the budget out turn and spent up to UGX 140,689,000 representing 15% of the release spent. However during the quarter, the department received 141% of the quarterly release and spent up to only 51% of the quarterly release received. This poor absorption of fund was attributed to the new reform of the 40,000, 000 cash limit.

Reasons for unspent balances on the bank account

The unspent balance of 455,128,000 representing 76% was as a results complication we get is from Finance Ministry its that we budgeted wrongly by putting money in the wrong budget line and we are not understanding how this scenario came about. It has been so difficult to make payment this Quarter due to the new reform of the 40,000, 000 cash limit.

Highlights of physical performance by end of the quarter

Routine manual works on 24 km Akokoro S.S-Alido boarder road. Routine manual works on 17 km Ayago-Apoi-Wigweng road. Routine mechanized maintenance works of 17 km Ayago-Aoi-Apalamio Landing Site.

Vote:502 Apac District

Quarter2

*Workplan: 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	89,566	43,469	49%	22,392	21,235	95%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	50,425	24,899	49%	12,606	12,449	99%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	32,141	16,071	50%	8,035	8,035	100%
Development Revenues	377,021	251,347	67%	94,255	125,674	133%
Sector Development Grant	377,021	251,347	67%	94,255	125,674	133%
Total Revenues shares	466,587	294,817	63%	116,647	146,908	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,425	20,550	41%	12,606	14,110	112%
Non Wage	39,141	16,450	42%	9,785	9,578	98%
Development Expenditure						
Domestic Development	377,021	248,347	66%	94,255	145,272	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	466,587	285,348	61%	116,647	168,960	145%
C: Unspent Balances						
Recurrent Balances						
		6,469	15%			
Wage		4,349				
Non Wage		2,120				
Development Balances						
		3,000	1%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		9,469	3%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, Water department had cumulatively received a total of shs. 285,348,000 out of the total budget of 466,587,000. Out of this, up to shs. 168,960,000 was spent on implementing different activities under the department. The quarterly budget out-run however stood at 145 % from various sources although up to 61% of the was spent during the period under review.

Vote:502 Apac District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance on the bank account was meant for drilling 10 deep wells and rehabilitation of 20 chronically broken down boreholes at various locations and this was not effected since bids were still being evaluated.

Highlights of physical performance by end of the quarter

We carried out sensitization of communities to fulfill critical requirements on operation and maintenance of installed water points; water user committees formed, advocacy meeting conducted, monitoring and supervision conducted.

Vote:502 Apac District

Quarter2

*Workplan: 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	111,305	31,952	29%	27,826	4,126	15%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	92,185	25,393	28%	23,046	2,346	10%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	4,120	2,060	50%	1,030	1,030	100%
Development Revenues	123,011	55,341	45%	30,753	27,670	90%
District Discretionary Development Equalization Grant	37,739	25,159	67%	9,435	12,580	133%
Multi-Sectoral Transfers to LLGs_Gou	45,272	30,181	67%	11,318	15,091	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	234,316	87,293	37%	58,579	31,797	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,185	23,625	26%	23,046	10,933	47%
Non Wage	19,120	4,994	26%	4,780	4,030	84%
Development Expenditure						
Domestic Development	123,011	55,341	45%	30,753	27,770	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,316	83,959	36%	58,579	42,734	73%
C: Unspent Balances						
Recurrent Balances		3,334	10%			
Wage		1,768				
Non Wage		1,566				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:502 Apac District**Quarter2**

Total Unspent	3,334	4%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Two, the Natural resource department cumulative receipt was Ushs 87,293,000 representing 37% of the total annual budget out turn which is a poor performance due to non remittance of other Central Government Transfers and spent up to Ushs 83,959,000 representing 36% of the budget out turn released. However, the department's quarterly out turn stood at 54% and spent up to 73% of the quarterly budget out turn.

Reasons for unspent balances on the bank account

The unspent balance of 4% was dis-aggregated by Wage of Ushs 1,768,000 which should have been spent to pay the newly recruited Forest Ranger who had already received his appointment, Non wage Ushs 1,566,000 was meant for procurement of fuel for the department which was not yet paid.

Highlights of physical performance by end of the quarter

The department paid salaries, sensitized communities on land titling, wise wetland use, forestry and climate change issues, monitored compliance to physical development guidelines in growth centers, procured stationery.

Vote:502 Apac District

Quarter2

Workplan: 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	102,743	50,372	49%	25,686	24,686	96%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	58,578	29,289	50%	14,644	14,644	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	30,165	15,083	50%	7,541	7,541	100%
Development Revenues	2,421,594	113,437	5%	605,398	50,368	8%
District Discretionary Development Equalization Grant	16,369	10,913	67%	4,092	5,456	133%
Multi-Sectoral Transfers to LLGs_Gou	102,477	68,319	67%	25,619	34,160	133%
Other Transfers from Central Government	2,302,747	34,205	1%	575,687	10,752	2%
Total Revenues shares	2,524,337	163,809	6%	631,084	75,054	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,578	22,933	39%	14,644	8,365	57%
Non Wage	44,165	15,102	34%	11,041	7,760	70%
Development Expenditure						
Domestic Development	2,421,594	79,232	3%	605,398	39,616	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,524,337	117,267	5%	631,084	55,741	9%
C: Unspent Balances						
Recurrent Balances		12,337	24%			
Wage		6,356				
Non Wage		5,981				
Development Balances		34,205	30%			
Domestic Development		34,205				
External Financing		0				

Vote:502 Apac District**Quarter2**

Total Unspent	46,542	28%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had cumulatively received UGX 163,809,000 representing 6% of its budget outturn and spent up to UGX 83,108,000 representing 3% of this outturn during the Quarter. This shortfall was due to lack of remittance from Other Government Transfers particularly SAGE and NUSAF which remitted only operational funds and yet it formed the bulk of the department budget. However, its quarterly budget outturn stood at 12% and spent up to only 3% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

The Total unspent balance of UGX 80,701,000 are monies meant for implementation of NUSAF Projects which are still for selection waiting funding amounting to Ushs 68,365,000 of Domestic Development, Ushs 6,356,000 was the remaining wage balance and also Non wage balance of Ushs 5,981,000 which was meant for payment of allowance for training of Adult Learners.

Highlights of physical performance by end of the quarter

Four children cases settled, 10 FAL instructors trained, 12 juvenile cases handled, youth councils supported at sub-county level and assisted aids supplied to elderly community

Vote:502 Apac District

Quarter2

*Workplan: 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	97,064	49,790	51%	24,266	23,895	98%
District Unconditional Grant (Non-Wage)	32,000	18,538	58%	8,000	9,269	116%
District Unconditional Grant (Wage)	57,064	29,252	51%	14,266	14,626	103%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Development Revenues	86,804	57,870	67%	21,701	28,935	133%
District Discretionary Development Equalization Grant	86,804	57,870	67%	21,701	28,935	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	183,868	107,659	59%	45,967	52,830	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,064	24,932	44%	14,266	21,443	150%
Non Wage	40,000	18,000	45%	10,000	9,348	93%
Development Expenditure						
Domestic Development	86,804	51,123	59%	21,701	33,133	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,868	94,055	51%	45,967	63,924	139%
C: Unspent Balances						
Recurrent Balances						
		6,858	14%			
Wage		4,320				
Non Wage		2,538				
Development Balances						
		6,747	12%			
Domestic Development		6,747				
External Financing		0				
Total Unspent		13,604	13%			

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 107,659,000 from first quarter representing 59% of the budget and spent up to UGX 45,967,000 of 94,055,000 the quarters outturn representing 51% of this outturn; the low performance was attributed to the long procurement process that could not facilitate Renovation of the Office block, procuring i pads among others during the quarter;

Reasons for unspent balances on the bank account

The available funds were mainly spent on recurrent activities although 13% was left unspent caused by delays in the procurement of assorted IT equipment, Renovation of the Planning Department block and refurbishing of the Board room among others.

Highlights of physical performance by end of the quarter

The available funds were used to facilitate the technical staff for field visits, preparation and submission of quarterly performance reports, monitoring and supervision of all development investments and consolidation of reports including minutes of 3 DTPC

Vote:502 Apac District

Quarter2

Workplan: 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	73,855	41,927	57%	18,464	18,464	100%
District Unconditional Grant (Non-Wage)	30,000	23,000	77%	7,500	11,500	153%
District Unconditional Grant (Wage)	27,855	13,927	50%	6,964	6,964	100%
Locally Raised Revenues	16,000	5,000	31%	4,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	73,855	41,927	57%	18,464	18,464	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,855	12,522	45%	6,964	9,473	136%
Non Wage	46,000	14,130	31%	11,500	7,875	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,855	26,652	36%	18,464	17,348	94%
C: Unspent Balances						
Recurrent Balances		15,276	36%			
Wage		1,406				
Non Wage		13,870				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,276	36%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had received a total of shs. 26,652,000 (representing 36% budget outturn). Out of this, up to shs. 17,348,000 was spent on implementing different activities under the department. The quarterly budget outturn however stood at 94 % from various sources although up to 57% of the was spent during the period under review.

Vote:502 Apac District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance in the department accounts amounting to Ushs 15,276,000 representing 36% were monies meant for payment of Principal Internal Auditor who decided to leave work and also for procurement of fuel and office stationery and Equipment.

Highlights of physical performance by end of the quarter

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

Vote:502 Apac District

Quarter2

Workplan: 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						
Recurrent Revenues	14,884	5,442	37%	3,721	2,721	73%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	10,884	5,442	50%	2,721	2,721	100%
Development Revenues	15,000	10,000	67%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Total Revenues shares	29,884	15,442	52%	7,471	7,721	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,884	0	0%	3,721	0	0%
Development Expenditure						
Domestic Development	15,000	8,162	54%	3,750	5,442	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,884	8,162	27%	7,471	5,442	73%
C: Unspent Balances						
Recurrent Balances		5,442	100%			
Wage		0				
Non Wage		5,442				
Development Balances		1,838	18%			
Domestic Development		1,838				
External Financing		0				
Total Unspent		7,280	47%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, Commercial Department had cumulatively received US\$ 15,442,000 representing 52% of the budget outturn and spent US\$ 8,162,000 representing 27% of the outturn. However, the quarterly outturn stood at 103% and spent only 73% of this quarterly outturn. This poor performance was attributed due to the delayed procurement processes which could not allow Payment of contractors for the supply of Fuel and Office Stationery and also Non release from some sources like local revenue.

Vote:502 Apac District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of Ushs 7,280,000 representing 47% were meant for payment of supply of office stationery and equipment and fuel for monitoring services which were not supplied due to the delayed procurement processes.

Highlights of physical performance by end of the quarter

1). Sensitization and training of Business communities and groups on the importance of Licensing. 2). Registration of big and small enterprises and VSLA groups in the District. 3). Linked 1 maize producer groups to the international markets.

Vote:502 Apac District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries, pensions and gratuity paid	small office equipment procured; departmental staff salaries paid;		Staff salaries, pensions and gratuity paid	small office equipment procured; departmental staff salaries paid;
	Office equipment and stationery procured	pensions and gratuity processed and paid; 3 DTPC meetings held and minutes produced;		Office equipment and stationery procured	pensions and gratuity processed and paid; 3 DTPC meetings held and minutes produced;
	Staff allowances and travels paid			Staff allowances and travels paid	
	Fuel purchased			Fuel purchased	
211101 General Staff Salaries	364,057	160,030	44 %		91,377
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		0
213001 Medical expenses (To employees)	4,000	1,000	25 %		0
221002 Workshops and Seminars	2,000	500	25 %		0
221007 Books, Periodicals & Newspapers	4,000	1,000	25 %		0
221009 Welfare and Entertainment	6,000	1,500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,167	42 %		1,333
221012 Small Office Equipment	2,000	500	25 %		0
221014 Bank Charges and other Bank related costs	2,000	500	25 %		33
221017 Subscriptions	2,000	0	0 %		0
223005 Electricity	4,000	2,667	67 %		1,333
223006 Water	2,000	500	25 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		0
227001 Travel inland	16,000	6,398	40 %		3,353
227004 Fuel, Lubricants and Oils	18,000	6,000	33 %		1,500
228002 Maintenance - Vehicles	6,000	2,886	48 %		2,386
282102 Fines and Penalties/ Court wards	4,000	2,000	50 %		1,020

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282151 Fines and Penalties – to other govt units	8,000	23	0 %	23
Wage Rect:	364,057	160,030	44 %	91,377
Non Wage Rect:	76,000	20,023	26 %	2,576
Gou Dev:	20,000	12,117	61 %	8,406
External Financing:	0	0	0 %	0
Total:	460,057	192,170	42 %	102,359

Reasons for over/under performance: Reforms on intergovernmental fiscal transfers caused some delays on funds transfers and payment of salaries

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(N/A) N/A	()	(N/A)	()
%age of staff appraised	(N/A) N/A	()	(N/A)	()
%age of staff whose salaries are paid by 28th of every month	(01) N/A	()	(N/A)	()
%age of pensioners paid by 28th of every month	(1) N/A	()	(N/A)	()
Non Standard Outputs:	Pensions, salaries and gratuity paid	Pensions, salaries and gratuity paid	Pensions, salaries and gratuity paid	Pensions, salaries and gratuity paid
	Human resources supervised	Human resources supervised	Human resources supervised	Human resources supervised
212105 Pension for Local Governments	3,584,556	1,424,768	40 %	556,479
212107 Gratuity for Local Governments	1,280,394	354,167	28 %	34,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,864,950	1,778,935	37 %	590,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,864,950	1,778,935	37 %	590,657

Reasons for over/under performance: Some staff missed salaries/ pensions by the end of the month due to cases of supplier numbers

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(0) N/A	()	(0)N/A	()
Availability and implementation of LG capacity building policy and plan	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Capacity of staff built through short courses	Capacity of staff built through a workshop seminar organized at the district HQ	Capacity of staff built through short courses	Capacity of staff built through a workshop seminar organized at the district HQ
221002 Workshops and Seminars	10,000	5,539	55 %	3,379
221003 Staff Training	32,405	6,814	21 %	6,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	30,405	12,352	41 %	10,192
External Financing:	0	0	0 %	0
Total:	42,405	12,352	29 %	10,192

Reasons for over/under performance: The under performance resulted from poor performance staff training and workshops and seminars

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		Sub-counties supervised	Sub-county programme implementation effectively supervised and monitored at parish level.	Sub-counties supervised	Sub-county programme implementation effectively supervised and monitored at parish level.
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	6,000	500	8 %	500
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,500	13 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,500	13 %	500
Reasons for over/under performance:		The under performance resulted from poor performance of allowances and travel inland			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		updating the district website and dissemination of information to the public	Computers and Internet facilities procured and installed at District and Sub-county levelss; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues	updating the district website and dissemination of information to the public	Computers and Internet facilities procured and installed at District and Sub-county levelss; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221001	Advertising and Public Relations	8,000	4,000	50 %	2,000
221017	Subscriptions	500	250	50 %	125
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,500	6,750	47 %	3,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,500	6,750	47 %	3,125
Reasons for over/under performance:		The output performed at 22% because allowances, Travel inland and fuel and lubricants under performed.			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Support services provided	District premises cleaned and maintained; small operation equipment purchased (hoes,slashers,gumb oots,gloves,wheelbar rows,fillers,basins, jericans,laudary soap,office carpet,dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	Support services provided	District premises cleaned and maintained; small operation equipment purchased (hoes,slashers,gumb oots,gloves,wheelbar rows,fillers,basins, jericans,laudary soap,office carpet,dust bins, chairs , locks curtains) and payment of wages for cleaners and porters
211103 Allowances (Incl. Casuals, Temporary)	13,900	3,475	25 %	15
224004 Cleaning and Sanitation	8,000	4,520	57 %	1,896
227001 Travel inland	7,000	3,000	43 %	1,750
228004 Maintenance – Other	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	7,225	27 %	1,765
Gou Dev:	5,000	3,770	75 %	1,896
External Financing:	0	0	0 %	0
Total:	32,000	10,995	34 %	3,661
Reasons for over/under performance:	Late release of funds for planned activities			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(0) N/A	()	(0)N/A	()
No. of monitoring reports generated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Assets and Facilities managed	One monitoring visit conducted at both district and sub-county levels for all assets and facilities	Support services provided	One monitoring visit conducted at both district and sub-county levels for all assets and facilities
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
223004 Guard and Security services	4,000	2,000	50 %	1,100
228003 Maintenance – Machinery, Equipment & Furniture	6,000	705	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,705	26 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,705	26 %	1,100
Reasons for over/under performance:	Release of funds was affected by reforms on intergovernmental transfers coupled with lack of transport for field visits.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payroll and Human Resource Managed	Paychange reports submitted to the ministry; Staff pay slips and payroll collected from Ministry of Public Service,	Payroll and Human Resource Managed	Paychange reports submitted to the ministry; Staff pay slips and payroll collected from Ministry of Public Service,
211103 Allowances (Incl. Casuals, Temporary)	4,000	580	15 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,525
221020 IPPS Recurrent Costs	6,771	3,386	50 %	1,694
227001 Travel inland	10,000	2,500	25 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,771	11,466	37 %	4,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,771	11,466	37 %	4,219
Reasons for over/under performance:	Release of funds was affected by reforms on intergovernmental transfers coupled with lack of transport for field visits.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	maintaining and updating the district records and production of documents whenever need arise	maintaining and updating the district records and production of documents whenever need arise	maintaining and updating the district records and production of documents whenever need arise	maintaining and updating the district records and production of documents whenever need arise
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,500	750	50 %	375
222002 Postage and Courier	500	250	50 %	125
224005 Uniforms, Beddings and Protective Gear	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,500	50 %	1,750
Reasons for over/under performance:	Delayed payment of salaries			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:		Information gathered	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Information gathered	Data/ information collected and managed at all levels for evidence-based decision making and policy debates
		Data/information published		Data/information published	
221001	Advertising and Public Relations	8,000	3,000	38 %	1,000
222003	Information and communications technology (ICT)	2,500	1,250	50 %	625
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	4,250	40 %	1,625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,500	4,250	40 %	1,625
Reasons for over/under performance:		Inadequate funding for planned activities			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Contracts advertised	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Contracts advertised	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.
		Bid documents prepared		Bid documents prepared	
		Used assets boarded off		Used assets boarded off	
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	280
221001	Advertising and Public Relations	4,000	2,167	54 %	1,467
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	560
227001	Travel inland	1,000	667	67 %	333
227004	Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	7,500	50 %	3,840
Gou Dev:		5,000	2,833	57 %	1,800
External Financing:		0	0	0 %	0
Total:		20,000	10,333	52 %	5,640
Reasons for over/under performance:		Supplies were delayed due to late release of funds to the district			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Lower local government administered	Monitored al the government programmes implementation in all the 4 sub-counties	Lower local government administered	Monitored al the government programmes implementation in all the 4 sub-counties
242003	Other	10,453	2,131	20 %	802

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,453	2,131	20 %	802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,453	2,131	20 %	802

Reasons for over/under performance: Supplies were delayed due to late release of funds to the district.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Laptops procured	()	(0)Laptops procured	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(1) Motorcycle procured for audit department	()	(0)Motorcycle procured for audit department	()
Non Standard Outputs:	Assets procured	Procurement of 1 Laptop and a motor cycle are still in the procurement process	Assets procured	Procurement of 1 Laptop and a motor cycle are still in the procurement process
312201 Transport Equipment	10,000	6,667	67 %	6,667
312203 Furniture & Fixtures	22,145	5,506	25 %	4,606

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,145	12,172	38 %	11,272
External Financing:	0	0	0 %	0
Total:	32,145	12,172	38 %	11,272

Reasons for over/under performance: Long and bureaucratic procurement process

Total For Administration : Wage Rect:	364,057	160,030	44 %	91,377
Non-Wage Recurrent:	5,096,175	1,902,199	37 %	635,144
GoU Dev:	92,549	43,246	47 %	33,567
Donor Dev:	0	0	0 %	0
Grand Total:	5,552,781	2,105,475	37.9 %	760,087

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() N/A	()		()	()
Non Standard Outputs:	Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.	Staff & Pension salaries paid on a monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced.		Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.	Staff & Pension salaries paid on a monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced.
211101 General Staff Salaries	100,194	43,453	43 %		31,644
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0
213001 Medical expenses (To employees)	1,400	450	32 %		100
221002 Workshops and Seminars	2,000	500	25 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
227001 Travel inland	3,400	1,200	35 %		350
227004 Fuel, Lubricants and Oils	3,200	1,100	34 %		300
Wage Rect:	100,194	43,453	43 %		31,644
Non Wage Rect:	15,000	4,500	30 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,194	47,953	42 %		32,394
Reasons for over/under performance:	Reporting formats and time frame for submission of reports are changing all the time due to constant reforms				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(0) N/A	()		(0)N/A	()
Value of Hotel Tax Collected	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed.	3 Local Service Tax Collected from eligible payers		Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed.	3 Local Service Tax Collected from eligible payers
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,250	31 %		250
221002 Workshops and Seminars	4,000	1,125	28 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0

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227004 Fuel, Lubricants and Oils	2,000	625	31 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,500	29 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,500	29 %	500

Reasons for over/under performance: Collection of all local revenue still a challenge and the continuous decrease in the revenue sources.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	() N/A	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	() N/A	()	()	()
Non Standard Outputs:	District Budget Conference Held at the District HQ, IPFs communicated and Priorities for the preceding FY set, BFP produced and submitted to the Ministry, Budget and annual Work plans produced and approved and approved at District HQ. Lower Local government consulted on Budgeting and Planning processes.	District Budget Conference Held at the District HQ, IPFs communicated and Priorities for the preceding FY set, BFP produced and submitted to the Ministry, Budget and annual Work plans produced and approved and approved at District HQ. Lower Local government consulted on Budgeting and Planning processes.	District Budget Conference Held at the District HQ, IPFs communicated and Priorities for the preceding FY set, BFP produced and submitted to the Ministry, Budget and annual Work plans produced and approved and approved at District HQ. Lower Local government consulted on Budgeting and Planning processes.	District Budget Conference Held at the District HQ, IPFs communicated and Priorities for the preceding FY set, BFP produced and submitted to the Ministry, Budget and annual Work plans produced and approved and approved at District HQ. Lower Local government consulted on Budgeting and Planning processes.
211103 Allowances (Incl. Casuals, Temporary)	3,000	950	32 %	200
221002 Workshops and Seminars	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	1,300	217 %	150
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	500	36 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,500	29 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,500	29 %	500

Reasons for over/under performance: Decreasing IPF figures compared to the increasing priorities

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Submission of draft final accounts by 31/09/2019 to Auditors General Office, Submission of Annual Performance Reports to council by 10/01/2020, Boards of Survey and Financial Reports submitted to the Executive on time.	Boards of Survey and Financial Reports submitted to the Executive on time.	Submission of draft final accounts by 31/09/2019 to Auditors General Office, Submission of Annual Performance Reports to council by 10/01/2020, Boards of Survey and Financial Reports submitted to the Executive on time.	Boards of Survey and Financial Reports submitted to the Executive on time.
211103 Allowances (Incl. Casuals, Temporary)	3,000	950	32 %	200
221002 Workshops and Seminars	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	2,500	93 %	675
227001 Travel inland	4,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	4,250	34 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	4,250	34 %	1,125

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

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() N/A	()	()	()
Non Standard Outputs:	Apac District Final Accounts for FY 2019/2020 submitted to the OAG, Relevant Accounting books procured and supplied to accountants/ Head of departments. Audit Queries raised by auditors general responded to appropriately.	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	Accounts for FY 2019/2020 submitted to the OAG, Relevant Accounting books procured and supplied to accountants/ Head of departments. Audit Queries raised by auditors general responded to appropriately.	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.
211103 Allowances (Incl. Casuals, Temporary)	2,850	925	32 %	213
221002 Workshops and Seminars	2,000	500	25 %	26
221011 Printing, Stationery, Photocopying and Binding	3,450	975	28 %	113
227001 Travel inland	3,000	750	25 %	0

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227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	3,750	30 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	3,750	30 %	651
Reasons for over/under performance: Delay by some staffs to submit their accountability delays the process of accounting for the funds released.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221016 IFMS Recurrent costs	2,000	1,000	50 %	500
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: continuous Power break up which makes the system always to be off and affect processing of payments.				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of Finance staff developed especially on ifms and other financial management issues.	Capacity of Finance staff developed especially on ifms and other financial management issues.	Capacity of Finance staff developed especially on ifms and other financial management issues.	Capacity of Finance staff developed especially on ifms and other financial management issues.
221002 Workshops and Seminars	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Funds allocated was little to carter for the over whelming workshops in Kampala.				
Total For Finance : Wage Rect:	100,194	43,453	43 %	31,644

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<i>Non-Wage Reccurent:</i>	<i>96,000</i>	<i>35,500</i>	<i>37 %</i>	<i>11,526</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>196,194</i>	<i>78,953</i>	<i>40.2 %</i>	<i>43,170</i>

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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:	Staff salary paid Allowance for Councilors & Staffs Purchase of Small Office Equipment Transport to staffs and Councilors	Staff salaries in the quarter paid,allowances for standing committees paid,Small office equipment and office Stationary purchased		Staff salaries paid Allowance for Councilors Paid; Purchase of Small Office Equipment and Office Stationary. Transport to staffs and Councilors provided.	Staff salaries in the quarter paid,allowances for standing committees paid,Small office equipment and office Stationary purchased.
211101 General Staff Salaries	104,504	52,252	50 %		26,198
211103 Allowances (Incl. Casuals, Temporary)	108,717	194	0 %		194
213002 Incapacity, death benefits and funeral expenses	2,000	45,396	2270 %		18,918
221011 Printing, Stationery, Photocopying and Binding	4,000	1,156	29 %		156
221012 Small Office Equipment	4,750	1,966	41 %		778
227004 Fuel, Lubricants and Oils	42,000	10,610	25 %		519
228002 Maintenance - Vehicles	11,000	926	8 %		926
Wage Rect:	104,504	52,252	50 %		26,198
Non Wage Rect:	172,467	60,248	35 %		21,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,971	112,500	41 %		47,690
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement activities of the district managed right from initiation to the final stages.	Procurement activities of the district managed right from initiation to the final stages.		Procurement activities of the district managed right from initiation to the final stages.	Procurement activities of the district managed right from initiation to the final stages.
221001 Advertising and Public Relations	7,348	2,047	28 %		797

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221011 Printing, Stationery, Photocopying and Binding	1,000	60	6 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,348	2,107	25 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,348	2,107	25 %	857
Reasons for over/under performance: Low locally raised revenue base				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work.	Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work.	Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work.	Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work.
221004 Recruitment Expenses	6,348	488	8 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	488	8 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	488	8 %	488
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(0) N/A	()	(0)N/A	()
No. of Land board meetings	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Meeting of Land Board members conducted to handle land applications and other land related matters.	Meetings of Land Board members conducted to handle land applications and other land related matters.	Meetings of Land Board members conducted to handle land applications and other land related matters.	Meetings of Land Board members conducted to handle land applications and other land related matters.
221011 Printing, Stationery, Photocopying and Binding	2,000	963	48 %	463
227001 Travel inland	4,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	963	15 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	963	15 %	463
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(0) N/A	()	(0)N/A	()
No. of LG PAC reports discussed by Council	(0) N/A	()	(0)N/A	()

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Non Standard Outputs:	Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.	Auditor General Queries reviewed by LGPAC. LGPAC reports discussed by council	Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.	Auditor General Queries reviewed by LGPAC. LGPAC reports discussed by council
221011 Printing, Stationery, Photocopying and Binding	2,000	940	47 %	440
227001 Travel inland	4,348	926	21 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	1,866	29 %	1,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	1,866	29 %	1,366
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	Minutes of council meeting with relevant resolution and recommendations produced and discussed in subsequent meetings	N/A		N/A
221003 Staff Training	4,000	0	0 %	0
227001 Travel inland	2,000	732	37 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	732	12 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	732	12 %	232
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings conducted at least six times during the financial year.	1 standing committee meeting conducted during the quarter.	Standing committee meetings conducted at least six times during the financial year.	1 standing committee meeting conducted during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	86,800	12,164	14 %	3,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,800	12,164	14 %	3,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,800	12,164	14 %	3,671
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>104,504</i>	<i>52,252</i>	<i>50 %</i>	<i>26,198</i>
<i>Non-Wage Reccurent:</i>	<i>292,660</i>	<i>79,655</i>	<i>27 %</i>	<i>28,570</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>397,164</i>	<i>131,907</i>	<i>33.2 %</i>	<i>54,768</i>

Vote:502 Apac District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of Extension workers paid	N/A			N/A
211101 General Staff Salaries	237,948	109,018	46 %		80,262
211103 Allowances (Incl. Casuals, Temporary)	148,768	74,384	50 %		37,194
Wage Rect:	237,948	109,018	46 %		80,262
Non Wage Rect:	148,768	74,384	50 %		37,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	386,716	183,402	47 %		117,456
Reasons for over/under performance: The under performance resulted from wage recurrent that under performed at only 46%					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	30 bulls procured.	N/A			N/A
312301 Cultivated Assets	25,714	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,714	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,714	0	0 %		0
Reasons for over/under performance: All development projects are still under procurement process					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	3 fish tanks constructed and stocked.	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750

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227001 Travel inland	3,924	2,418	62 %	1,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	3,924	2,418	62 %	1,209
External Financing:	0	0	0 %	0
Total:	6,924	3,918	57 %	1,959
Reasons for over/under performance: Over performance resulted from release in three quarters only				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Field visits Disease and pest surveillance made Fuel, allowances.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: Performed at exactly 50%				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() 60 tsetse traps deployed, Field visits made, Fuel and allowances.	()	()	()
Non Standard Outputs:	Field visits made, Reports produced Allowances paid, Litres of fuel used.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	250
Reasons for over/under performance: The under performance resulted from non-wage recurrent that performed at only 33%				
Output : 018210 Vermin Control Services				
No of livestock by type using dips constructed	() 200 Tsetse traps to be procured.	()		()
Non Standard Outputs:		N/A		N/A
224006 Agricultural Supplies	8,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Non -release of development funds

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Number of Livestock treated or vaccinated, Number of field visits made Disease and pest surveillance made, Allowances paid and fuel consumed. 30 Bulls procured.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
224006 Agricultural Supplies	24,000	16,000	67 %	16,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	24,000	16,000	67 %	16,000
External Financing:	0	0	0 %	0
Total:	27,000	16,000	59 %	16,000

Reasons for over/under performance: Over performance as a result of government policy

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries paid, Allowances paid, Fuel consumed, Field visits made, Number of supervision and monitoring visits made, Number of reports produced.	N/A		N/A
211101 General Staff Salaries	268,751	121,852	45 %	93,098
211103 Allowances (Incl. Casuals, Temporary)	12,396	6,198	50 %	3,099
Wage Rect:	268,751	121,852	45 %	93,098
Non Wage Rect:	12,396	6,198	50 %	3,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,148	128,051	46 %	96,198

Reasons for over/under performance: Under performance in wage recurrent led to the under performance of the out put

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Vote:502 Apac District

Quarter2

N/A				
N/A				
263104	Transfers to other govt. units (Current)	15,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	15,000	0	0 %
	External Financing:	0	0	0 %
	Total:	15,000	0	0 %
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs: 30 Bulls procured. N/A N/A				
281504	Monitoring, Supervision & Appraisal of capital works	1,913	0	0 %
312301	Cultivated Assets	24,000	16,000	67 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	25,913	16,000	62 %
	External Financing:	0	0	0 %
	Total:	25,913	16,000	62 %
Reasons for over/under performance: None				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
N/A				
312301	Cultivated Assets	105,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	105,000	0	0 %
	External Financing:	0	0	0 %
	Total:	105,000	0	0 %
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed () 6 roads in the district rehabilitated and maintained. () ()				
Non Standard Outputs: N/A N/A				
312103	Roads and Bridges	1,302,160	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,302,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0
Reasons for over/under performance: The under performance is as a result of development projects that are under procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>506,699</i>	<i>230,871</i>	<i>46 %</i>	<i>173,360</i>
<i>Non-Wage Reccurent:</i>	<i>173,164</i>	<i>84,582</i>	<i>49 %</i>	<i>42,043</i>
<i>GoU Dev:</i>	<i>1,509,711</i>	<i>34,418</i>	<i>2 %</i>	<i>33,209</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,189,574</i>	<i>349,871</i>	<i>16.0 %</i>	<i>248,613</i>

Vote:502 Apac District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Increased number of children immunized, reduced DPT1-DPT3 drop out rate, measles and polio campaigns conducted, reduced number of new malaria cases, reduced number of positive malaria cases treated, reduced malaria prevalence, increased IPT2 coverage, number of VHTs trained on ICCM, quarterly VHT meetings conducted, increased number of mothers delivering at health facility, increased TB case detection rate, increased TB cure, rate, increased TB DOT services in the community, HIV sero- prevalence, increased number of HIV positive clients enrolled into care, increased number of circumcised men, increased 1st and 4th ANC attendances, unmet needs for family planning, number of technical support supervision conducted, number of suspected cases of epidemic prone diseases investigated, number of quarterly performance review meetings conducted.	Conducted EPI outreaches in the communities, safe male circumcision surgical camps, PMTCT outreaches, support supervision and mentorship in 6 high volume health facilities, Introduced Measles Rubella vaccine into routine immunization, community mobilization and sensitization for health programs, radio talk shows and jingles, training of health workers on TB prophylaxis, distribution of ITNs, active search in health facilities, conducted QI meetings, conducted community dialogue meetings.		Increased number of children immunized,	Conducted EPI outreaches in the communities, safe male circumcision surgical camps, PMTCT outreaches, support supervision and mentorship in 6 high volume health facilities, Introduced Measles Rubella vaccine into routine immunization, community mobilization and sensitization for health programs, radio talk shows and jingles, training of health workers on TB prophylaxis, distribution of ITNs, active search in health facilities, conducted QI meetings, conducted community dialogue meetings.
211103 Allowances (Incl. Casuals, Temporary)	262,000	0	0 %		0
221002 Workshops and Seminars	880,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	141,472	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,292,472	0	0 %	0
Total:	1,292,472	0	0 %	0

Reasons for over/under performance: Change in financial policy for USAID supported program (health workers not facilitated for district activities) is affecting service delivery. High demand for pay by VHTs, some hard to reach communities were not reached, Agricultural activities interfered with normal routine programs like immunization.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Salaries for the staff in the lower health facilities (HCII-HCIV) paid on a monthly basis.	All health workers were paid in time	Salaries for the staff in the lower health facilities (HCII-HCIV) paid on a monthly basis	Pay salaries for health workers in the lower health facilities (HCII-HCIV)
211101 General Staff Salaries	1,341,781	549,592	41 %	281,690
Wage Rect:	1,341,781	549,592	41 %	281,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341,781	549,592	41 %	281,690

Reasons for over/under performance: Nil

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(0) N/A	() 44 staff trained in various health interventions.	(0)N/A	(32)32 health workers were trained on IMNCI from 17 health facilities
No of trained health related training sessions held.	(0) N/A	() 8 training sessions were conducted.	(0)N/A	()2 training sessions were conducted through workshops.
Number of outpatients that visited the Govt. health facilities.	(0) N/A	(25009) A total of 25,009 clients attended OPD in the last two quarters.	(0)N/A	(13334)A total of 13,334 clients attended OPD in various health facilities during the quarter.
Number of inpatients that visited the Govt. health facilities.	(0) N/A	(7,357) 7,357 patients were admitted in various health facilities in the last two quarters.	(0)N/A	(4114)4,114 patients were admitted in various health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(1,410) A total of 1,410 mothers were delivered in the last two quarters.	(0)N/A	(734)734 mothers delivered from various health facilities (HCII-HCIV)

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% age of approved posts filled with qualified health workers	(0) N/A	() 82% of the approved posts have remained filled in the quarter.	(0)N/A	()No recruitment took place during the quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) N/A	(100%) All villages have active and trained VHTs (100%)	(0)N/A	(100%)All VHTs have been trained from 376 villages
No of children immunized with Pentavalent vaccine	(0) N/A	(0) 1,876 children were immunized during the quarter in various health facilities.	(0)N/A	(0)1,876 children were immunized during the quarter in various health facilities.
Non Standard Outputs:	Monthly staff salaries paid, immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid, number of community mobilization and sensitization meetings conducted, number of health unit management committee meetings conducted, number of mothers delivered in health facilities, administrative cost met, number of villages triggered, number of triggered villages followed up, number of new latrines constructed, number of new hand washing facilities erected, number of villages declared ODF and certified, number of masons trained on CLTS, number of VHTs trained on CLTS, number of radio talk shows conducted, number of sanitation advocacy meetings conducted, number of political monitoring visits conducted.	All staff paid salaries for the period October-December 2019	Monthly staff salaries paid	Pay monthly staff salaries

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263104 Transfers to other govt. units (Current)	105,114	50,059	48 %	26,280
263106 Other Current grants	135,000	0	0 %	0
263370 Sector Development Grant	90,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,114	50,059	48 %	26,280
Gou Dev:	225,131	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,245	50,059	15 %	26,280
Reasons for over/under performance: Low community participation, stock out of ACTs, low male involvement in health programs, change in financial policy by all USAID funded projects affecting implementation of activities.				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	District health office face lifted and rehabilitated, development projects monitored and supervised on a quarterly basis	The contract was awarded and actual renovation begins in the next quarter.	District health office face lifted and rehabilitated, development projects monitored and supervised on a quarterly basis	Advertisement for award of contract was conducted
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	30,298	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,298	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,298	0	0 %	0
Reasons for over/under performance: Delayed procurement process, inadequate fund to support facelift of the entire office block.				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	Hospital staff salaries paid on a monthly basis.	100% of Apac Hospital staff were paid salaries for the month of October-December 2019.	Hospital staff salaries paid on a monthly basis.	Pay salaries for the Hospital staff for the month of October-December 2019
211101 General Staff Salaries	2,562,073	1,159,863	45 %	571,750
Wage Rect:	2,562,073	1,159,863	45 %	571,750
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,562,073	1,159,863	45 %	571,750
Reasons for over/under performance: No major challenge.				

Vote:502 Apac District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(0) N/A	(89%) 89% of approved post for staff at Apac hospital has been filled.		(0)N/A	(89%)89% of approved post for staff at Apac hospital has been filled.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) N/A	(2,063) A total of 2,063 were admitted at Apac Hospital for the last two quarters.		(0)N/A	(987)987 patients were admitted at Apac hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(0) N/A	(587) A total of 587 mothers delivered at Apac Hospital in the last two quarters.		(0)N/A	(331)A total of 331 mothers delivered at Apac Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(0) N/A	(6,498) A total of 6,498 patients attended OPD at Apac Hospital in the last two quarters.		(0)N/A	(3253)A total of 3,253 patients attended OPD at Apac Hospital
Non Standard Outputs:	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased,utility bills paid, number of community mobilization and sensitization meetings conducted, number of hospital board meetings conducted, number of mothers delivered at the hospital, vehicles and motorcycles repaired and maintained, fuel supplied on a quarterly basis, casual laborers paid on a monthly basis, infrastructure and equipment maintained, computers repaired and maintained.	4 immunization outreach audits conducted.		Immunization outreaches conducted,	Conduct immunization outreach audits.

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263367 Sector Conditional Grant (Non-Wage)	162,657	40,664	25 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	40,664	25 %	40,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,657	40,664	25 %	40,664

Reasons for over/under performance: Stock out of ACTs, non functionality of the X-ray machine due to non clearance by atomic energy council.

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

N/A

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Non Standard Outputs:		DHT paid monthly salaries, approved integrated district annual health work plan produced, monthly, quarterly and annual HMIS reports produced and disseminated, quarterly integrated support supervision visits conducted, utility bills paid on a quarterly basis, quarterly review meetings conducted, monthly staff meetings conducted vehicles and motorcycles maintained on a quarterly basis, political monitoring conducted on a quarterly basis, planning meetings conducted, suspected epidemic prone disease investigated and reported, child days plus activities implemented, DHMT meetings conducted on a quarterly basis, monthly staff meetings conducted, assessment/verification of health facilities under RBF conducted, NTD medicines administered by VHTs at household levels, radio talk shows conducted, fuel and oils supplied for general operations, cleaning material purchased, equipment and infrastructure maintained, computers and other ICT accessories repaired.		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.		DHT paid monthly 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	290,685	142,747	49 %		87,769	
211103	Allowances (Incl. Casuals, Temporary)	29,200	6,798	23 %		1,798	
213001	Medical expenses (To employees)	3,000	750	25 %		0	
221007	Books, Periodicals & Newspapers	600	400	67 %		0	
221008	Computer supplies and Information Technology (IT)	2,000	250	13 %		250	
221009	Welfare and Entertainment	1,000	250	25 %		100	

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	500
221012 Small Office Equipment	1,200	300	25 %	200
222001 Telecommunications	1,800	450	25 %	200
222003 Information and communications technology (ICT)	1,600	400	25 %	250
223005 Electricity	5,000	250	5 %	250
223006 Water	400	100	25 %	100
224004 Cleaning and Sanitation	1,400	350	25 %	250
227001 Travel inland	6,000	1,500	25 %	500
227004 Fuel, Lubricants and Oils	8,104	1,026	13 %	276
228001 Maintenance - Civil	1,200	300	25 %	200
228002 Maintenance - Vehicles	7,000	1,750	25 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,600	400	25 %	150
228004 Maintenance – Other	1,000	1,127	113 %	877
Wage Rect:	290,685	142,747	49 %	87,769
Non Wage Rect:	76,104	16,524	22 %	6,524
Gou Dev:	0	0	0 %	0
External Financing:	0	877	0 %	877
Total:	366,789	160,148	44 %	95,170
Reasons for over/under performance:	Inadequate PHC funds, Constant break downs of DHO's vehicles, under release of some budgets, poor partner coordination.			
Total For Health : Wage Rect:	4,194,539	1,852,202	44 %	941,208
Non-Wage Reccurent:	343,876	107,247	31 %	73,469
GoU Dev:	257,428	0	0 %	0
Donor Dev:	1,292,472	877	0 %	877
Grand Total:	6,088,315	1,960,326	32.2 %	1,015,554

Vote:502 Apac District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for all the primary schools in Apac District paid.	Staff salaries for all the primary schools in Apac during the quarter District paid.		Staff salaries for all the primary schools in Apac District paid.	Processed and paid salaries to all the primary school staffs
211101 General Staff Salaries	4,856,393	2,126,098	44 %		1,153,681
Wage Rect:	4,856,393	2,126,098	44 %		1,153,681
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,856,393	2,126,098	44 %		1,153,681
Reasons for over/under performance: Issues of supplier numbers made some teachers miss salaries as it takes long to be approved					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(0) N/A	()		()	()
No. of qualified primary teachers	(0) N/A	()		()	()
No. of pupils enrolled in UPE	(0) N/A	()		()	()
No. of student drop-outs	(0) N/A	()		()	()
No. of Students passing in grade one	(0) N/A	()		()	()
No. of pupils sitting PLE	(0) N/A	()		()N/A	()
Non Standard Outputs:	Primary Schools Services UPE provided.			Primary Schools Services UPE provided.	
263367 Sector Conditional Grant (Non-Wage)	757,350	258,612	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	757,350	258,612	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	757,350	258,612	34 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	()		(0)N/A	()

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No. of classrooms rehabilitated in UPE	(2) Two classroom block at Okutuagwe and Alekolil primary schools.	()	(2)Two classroom block at Okutuagwe and Alekolil primary schools.	()
Non Standard Outputs:	Two classroom block at Okutuagwe and Alekolil primary schools.		Two classroom block at Okutuagwe and Alekolil primary schools.	
N/A				
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	93,119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,119	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,119	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) Aluga P/S 36 desks Abongokongo P/S 72 desks Ayomjeri P/S 72 Desks Abuge P/S 36 desks.	()	(5)Aluga P/S 72 desks Abongokongo P/S 72 desks Ayomjeri P/S 72 Desks Chakali P/S 36 and Alekolil P/s 36 desks.	()
Non Standard Outputs:	Provision of 216 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.		Provision of 288 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 72, Chakali P/S 36, Alekolil P/S 36	
312203 Furniture & Fixtures	54,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,433	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,433	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		Salaries of Secondary school staffs in all the 3 secondary schools in Apac district paid	Salaries of Secondary school staffs in all the 3 secondary schools in Apac district paid	Salaries of Secondary school staffs in all the 3 secondary schools in Apac district paid	Processed and paid salaries of both teaching and non teaching staffs in the 3 government secondary schools in the district.
211101	General Staff Salaries	1,277,617	598,839	47 %	379,255
	Wage Rect:	1,277,617	598,839	47 %	379,255
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,277,617	598,839	47 %	379,255
Reasons for over/under performance:		None			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(0) N/A	()	(0)N/A	()
No. of teaching and non teaching staff paid		(0) N/A	()	(0)N/A	()
No. of students passing O level		(0) N/A	()	(0)N/A	()
No. of students sitting O level		(0) N/A	()	(0)N/A	()
Non Standard Outputs:		Secondary Capitation(USE) services provided to schools.		Secondary Capitation(USE) services provided to schools.	
263367	Sector Conditional Grant (Non-Wage)	203,346	73,944	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	203,346	73,944	36 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	203,346	73,944	36 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
N/A					
312101	Non-Residential Buildings	1,037,610	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,037,610	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,037,610	0	0 %	0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					

Vote:502 Apac District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All the primary schools and Secondary schools in the District Monitored and Supervised.	All the primary schools in the District Monitored and Supervised and supervision reports produced for 51 Primary and 3 secondary schools in the District during the quarter. Monitoring and supervision of PLE processes within the district.		All the primary schools and Secondary schools in the District Monitored and Supervised.	All the primary schools in the District Monitored and Supervised and supervision reports produced for 51 Primary and 3 secondary schools in the District during the quarter. Monitoring and supervision of PLE processes within the district.
211103 Allowances (Incl. Casuals, Temporary)	50,486	19,122	38 %		9,090
213001 Medical expenses (To employees)	3,000	500	17 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	7,000	630	9 %		630
221012 Small Office Equipment	2,000	500	25 %		0
223005 Electricity	947	55	6 %		55
227001 Travel inland	22,000	4,000	18 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	1,250	25 %		0
228004 Maintenance – Other	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,433	27,057	27 %		10,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,433	27,057	27 %		10,775
Reasons for over/under performance: Limited funding for inspection of all the primary schools in the district.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:					
227001 Travel inland	28,044	6,172	22 %		0

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,044	7,172	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,044	7,172	22 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports Development services rendered to all learners in different categories.	Facilitated 1 referee to attend a refereeing course in Lira	Sports Development services rendered to all learners in different categories.	Facilitated 1 referee to attend a refereeing course in Lira
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	0
221003 Staff Training	1,000	0	0 %	0
221006 Commissions and related charges	2,000	500	25 %	0
221012 Small Office Equipment	2,000	500	25 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	0
227001 Travel inland	11,000	10	0 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	2,010	8 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	2,010	8 %	10

Reasons for over/under performance: The fund was so limited to effectively facilitate many for the training

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacities of staff in the sector developed in various management issues.	Capacities of DIS and DEO were developed as they were facilitated for a workshop in Kampala	Capacities of staff in the sector developed in various management issues.	Capacities of DIS and DEO were developed as they were facilitated for a workshop in Kampala
221003 Staff Training	6,000	1,688	28 %	844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,688	28 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,688	28 %	844

Reasons for over/under performance: Limited funds which could not facilitate all the staffs to attend training.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Salaries of Education staffs at the district HQ paid, Maintenance of Education office.	Processed and paid Salaries of Education staffs at the district HQ paid, Maintenance of Education office and the Department's vehicle.	Salaries of Education staffs at the district HQ paid, Maintenance of Education office.	Processed and paid Salaries of Education staffs at the district HQ paid, Maintenance of Education office and the Department's vehicle.
211101 General Staff Salaries	277,099	133,593	48 %	109,313
211103 Allowances (Incl. Casuals, Temporary)	11,000	2,750	25 %	0
213001 Medical expenses (To employees)	2,000	500	25 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	1,250	25 %	750
221002 Workshops and Seminars	6,000	1,089	18 %	156
221003 Staff Training	8,000	500	6 %	0
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	700	18 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
222003 Information and communications technology (ICT)	800	200	25 %	200
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	500
225001 Consultancy Services- Short term	2,000	500	25 %	500
227001 Travel inland	8,750	2,188	25 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
228002 Maintenance - Vehicles	5,000	1,250	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
228004 Maintenance – Other	2,200	550	25 %	550
321617 Salary Arrears (Budgeting)	800	0	0 %	0
Wage Rect:	277,099	133,593	48 %	109,313
Non Wage Rect:	70,750	13,317	19 %	2,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,849	146,909	42 %	112,219

Reasons for over/under performance:

Limited numbers of teachers which is affecting service delivery in schools

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Education Office Main Block Renovated, 1 Yamaha XTZ Procured, 1 HP Laptop and 1 DELL Desktop computer procured for inspection.	Education Office Main Block Renovated, 1 Yamaha XTZ Procured, 1 HP Laptop and 1 DELL Desktop computer procured for inspection.		
312101 Non-Residential Buildings	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Paid salaries for teachers in special needs schools and facilitated them effectively especially in Awila P/S	Paid salaries for teachers in special needs schools and facilitated them effectively especially in Awila P/S		
211101 General Staff Salaries	57,810	28,905	50 %	19,221
221003 Staff Training	4,341	0	0 %	0
221007 Books, Periodicals & Newspapers	6,000	0	0 %	0
Wage Rect:	57,810	28,905	50 %	19,221
Non Wage Rect:	10,341	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,150	28,905	42 %	19,222
Reasons for over/under performance: Few disabled teachers who can be posted to open Awila school of the Disabled				
Total For Education : Wage Rect:	6,468,919	2,887,435	45 %	1,661,470
Non-Wage Reccurent:	1,204,264	383,800	32 %	14,534
GoU Dev:	1,240,162	345,870	28 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,913,345	3,617,104	40.6 %	1,676,004

Vote:502 Apac District

Quarter2

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired				
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries of Works Department staff managed and paid promptly Payment of contract work for fencing works department paid using DDEG fund Subscription fees for UIPE and ERB effected Allowances for both Technical and Politicians paid Utility bills for Works Department paid(Water and Electricity bills) Assorted office equipment acquired	Salaries of Works Department staff managed and paid promptly. Allowances for both Technical and Politicians paid Utility bills for Works Department paid(Water and Electricity bills) Assorted office equipment acquired		Salaries of Works Department staff managed and paid promptly Payment of contract work for fencing works department paid using DDEG fund Subscription fees for UIPE and ERB effected Allowances for both Technical and Politicians paid Utility bills for Works Department paid(Water and Electricity bills) Assorted office equipment acquired	Salaries of Works Department staff managed and paid promptly. Allowances for both Technical and Politicians paid Utility bills for Works Department paid(Water and Electricity bills) Assorted office equipment acquired
211101 General Staff Salaries	84,998	42,084	50 %		37,412
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	951	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223005 Electricity	960	0	0 %		0

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223006 Water	960	0	0 %	0
227001 Travel inland	14,000	500	4 %	500
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228001 Maintenance - Civil	36,108	0	0 %	0
Wage Rect:	84,998	42,084	50 %	37,412
Non Wage Rect:	32,471	500	2 %	500
Gou Dev:	36,108	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,577	42,584	28 %	37,912

Reasons for over/under performance: The fund was limited visa vie the dire need to maintain the office of the engineering.

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(4) Bottle necks Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Iduje	()	()	()
Non Standard Outputs:	N/A			
242003 Other	67,130	6,989	10 %	6,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,130	6,989	10 %	6,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,130	6,989	10 %	6,989

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(316) District Roads Maintenance (URF) carried out in all Sub Counties (316.21km)	() 17 Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance) Ayago-Apoi-Apalamio Landing site	()	() 17 Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance) Ayago-Apoi-Apalamio Landing site
Length in Km of District roads periodically maintained	(71) 70.8Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance)	()	()	()
No. of bridges maintained	(0) N/A	()	()	()

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Non Standard Outputs:	N/A	17 Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance) Ayago-Apoi-Apalamio Landing site, Routine manual workson 17 Km Ayago-Apoi-Wigweng Road, Routine Manual Work on 24 Km Akokoro SS-Alido Boarder.	17 Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance) Ayago-Apoi-Apalamio Landing site, Routine manual workson 17 Km Ayago-Apoi-Wigweng Road, Routine Manual Work on 24 Km Akokoro SS-Alido Boarder.	
242003 Other	383,848	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,848	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,848	0	0 %	0
Reasons for over/under performance:	Continuous break down of equipment			

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Preparation of Bid Document, Evaluation of Bids Award of Contract Supply of Motorcycle Payment of Contractor	The motor cycle awaits supply to the department but the service provider was already awarded the contract.	01 Motorcycle procured for Road inspectorate department	The motor cycle awaits supply to the department but the service provider was already awarded the contract.
312201 Transport Equipment	17,345	11,563	67 %	11,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,345	11,563	67 %	11,563
External Financing:	0	0	0 %	0
Total:	17,345	11,563	67 %	11,563
Reasons for over/under performance:	Long procurement and Bureaucratic process that delay the implementation of the activity			

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(1.5) 1.5km of Alenga- Kungu road Seal using Low cost seals	() 1.5km of Alenga- Kungu road Sealed using Low cost seals	(0)N/A	()1.5km of Alenga- Kungu road Sealed using Low cost seals
Length in Km. of rural roads rehabilitated	(0) N/A	()	(0)N/A	()

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Non Standard Outputs:	N/A	Low cost sealing of 1.5km of Alenga-Kungu second swamp section (Teboke swamp) under RTI and the Contractor was paid.	0.5km of Alenga-Kungu second swamp section (Teboke swamp) sealed under RTI and the Contractor for Low cost sealing for the first section on Alenga- Kungu (1.5km) fully paid	Low cost sealing of 1.5km of Alenga-Kungu second swamp section (Teboke swamp) under RTI and the Contractor was paid.
312103 Roads and Bridges	238,656	79,552	33 %	79,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,656	79,552	33 %	79,552
External Financing:	0	0	0 %	0
Total:	238,656	79,552	33 %	79,552
Reasons for over/under performance:	Bad weather that delayed the contractor's implementation of the work due to continuous rain up to December.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,998</i>	<i>42,084</i>	<i>50 %</i>	<i>37,412</i>
<i>Non-Wage Reccurent:</i>	<i>533,449</i>	<i>7,489</i>	<i>1 %</i>	<i>7,489</i>
<i>GoU Dev:</i>	<i>292,110</i>	<i>91,115</i>	<i>31 %</i>	<i>91,115</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>910,556</i>	<i>140,689</i>	<i>15.5 %</i>	<i>136,017</i>

Vote:502 Apac District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1) Salaries and wages processed and paid to sector permanent staff, 2) Fuel and lubricants purchased	1) Salaries and wages for Permanent Staff at water department paid 2) 4 Water and Sanitation Coordination Committee meetings Conducted 3) Quarterly Workshop for Water and Sanitation activities attended 4) 01 Extension staff meeting conducted 5) Departmental vehicle serviced and repaired 6) Fuel and Lubricants purchased 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) 4 Water and Sanitation Coordination Committee meetings Conducted 3) Quarterly Workshop for Water and Sanitation activities attended 4) 4 Extension staff meeting conducted 5) Departmental vehicle serviced and repaired 6) Fuel and Lubricants purchased 7) Other Administrative cost for the day to day running of Water Department met	1) Payment of Salaries and wages for Permanent Staff at water department 2) Conducting 1 Water and Sanitation Coordination Committee meeting 3) Conducting Quarterly Workshop for Water and Sanitation activities at 4) Conducting 01 Extension staff meeting 5) Repairing and servicing departmental vehicle 6) Purchasing operation Fuel and Lubricants 7) Meeting other Administrative costs for the day to day running of Water Department
211101 General Staff Salaries	50,425	20,550	41 %		14,110
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,689
221002 Workshops and Seminars	3,560	1,780	50 %		891
223005 Electricity	700	230	33 %		230
223006 Water	840	420	50 %		420
227001 Travel inland	4,000	500	13 %		500
Wage Rect:	50,425	20,550	41 %		14,110
Non Wage Rect:	13,100	4,930	38 %		3,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,525	25,480	40 %		17,840

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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
Reasons for over/under performance: Decreasing budgetary allocations to non-wage recurrent expenditures					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) N/A	(0) 1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out.		(0)N/A	(0)1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out.
No. of water points tested for quality	(0) N/A	(1) 1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out.		(0)N/A	(1)1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out.
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	(0)		(0)N/A	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0)		(0)N/A	(0)
No. of sources tested for water quality	(0) N/A	(0)		(0)N/A	(0)
Non Standard Outputs:	Sector investments/ activities monitored and reported on;	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). Water and Sanitation Coordination Committee meetings Conducted	-Conducting Monitoring, supervision and inspections
221003 Staff Training	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: -Very bad road network due to heavy rains during the quarter -Inadequate budgetary allocation to non-wage recurrent expenditures					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) N/A	(0)		(0)	(0)20 Water points are planned for rehabilitation
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0)		(0)	(2)Nil
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0)		(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0)		(0)	(0)

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No. of public sanitation sites rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	1) DWO Vehicle and Motor Cycles serviced 2) O& M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured	1) DWO Vehicle and Motor Cycles serviced 2) O& M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured	1) DWO Vehicle and Motor Cycles serviced 2) O& M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured	1) Servicing DWO Vehicle and Motor Cycles 2) O& M of office Equipment 3) Payment of Utility bills on a quarterly basis 4) Purchasing Fuel and Lubricants
221008 Computer supplies and Information Technology (IT)	641	321	50 %	160
227004 Fuel, Lubricants and Oils	3,400	1,700	50 %	913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,041	2,021	50 %	1,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,041	2,021	50 %	1,073
Reasons for over/under performance:	Bad roads due to heavy downpour during the quarter leading to increased cost of vehicle maintenance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(2) 1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of water user committees of rehabilitated water sources.	()	(2)1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 20 water user committees of rehabilitated water sources.
No. of water user committees formed.	(0) N/A	()	()	()
No. of Water User Committee members trained	(0) N/A	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() Not Planned	()	()Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(1) 1) One radio talk-show conducted at Radio Divine;	()	(1)1) One radio talk-show conducted at Radio Divine;

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Non Standard Outputs:		1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 14 water user committees of rehabilitated water sources.	1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 20 water user committees of rehabilitated water sources.	1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 14 water user committees of rehabilitated water sources.	1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 20 water user committees of rehabilitated water sources.
221002	Workshops and Seminars	14,000	5,500	39 %	2,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	5,500	39 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	5,500	39 %	2,750
Reasons for over/under performance:		-Inadequate funds to finance non-wage recurrent expenditures -Bad roads due to heavy downpour during the quarter			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing curried out on rehabilitated water sources	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing curried out on rehabilitated water sources	Radio talk shows for promotion of sanitation and hygiene conducted
221002	Workshops and Seminars	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		Inadequate funds			
Output : 098106 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Capacity of 01 Sector Staff developed	Capacity of 01 Sector Staff developed	Capacity of 01 Sector Staff developed	Capacity development of one sector staff
221003	Staff Training	2,000	1,000	50 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	525
Reasons for over/under performance:		Inadequate funds			
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(0) N/A	(1) Procurement process for 01 Line VIP Latrine is ongoing		()	(1)Procurement process for 01 Line VIP Latrine is ongoing
Non Standard Outputs:	01 Line VIP Latrine Constructed at RGC	1 Line VIP Latrine constructed at RGC		1 Line VIP Latrine constructed at RGC	Constructing one Line VIP Latrine at Ayago Main Market
312101	Non-Residential Buildings	24,000	16,000	67 %	15,599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,000	16,000	67 %	15,599
	External Financing:	0	0	0 %	0
	Total:	24,000	16,000	67 %	15,599
Reasons for over/under performance:		Long procurement process			
Output : 098181 Spring protection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() 10 Deep wells constructed in 10 different communities in Apac district	() 10 Deep wells constructed in 10 different communities in Apac district		()	()10 Deep wells constructed in 10 different communities in Apac district
No. of deep boreholes rehabilitated	() 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	(20) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district		()	(20) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district

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Non Standard Outputs:		1) 10 Deep wells constructed in 10 different communities in Apac district; 2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	Rehabilitation of 20 chronically broken down boreholes at different locations in Apac district
281501 Environment Impact Assessment for Capital Works	8,000	5,333	67 %	2,667
281504 Monitoring, Supervision & Appraisal of capital works	15,021	10,014	67 %	5,007
312101 Non-Residential Buildings	330,000	217,000	66 %	122,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,021	232,347	66 %	129,674
External Financing:	0	0	0 %	0
Total:	353,021	232,347	66 %	129,674
Reasons for over/under performance:		Long procurement process		
Total For Water : Wage Rect:	50,425	20,550	41 %	14,110
Non-Wage Reccurent:	39,141	16,450	42 %	9,578
GoU Dev:	377,021	248,347	66 %	145,272
Donor Dev:	0	0	0 %	0
Grand Total:	466,587	285,348	61.2 %	168,960

Vote:502 Apac District

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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:	Number of District wetlands planning, regulation and promotion conducted	Processed and paid salaries of staffs in the department, Carried out compliance monitoring of degraded wetlands and community sensitization on environmental protection.		Number of District wetlands planning, regulation and promotion conducted	Processed and paid salaries of staffs in the department, Carried out compliance monitoring of degraded wetlands and community sensitization on environmental protection.
211101 General Staff Salaries	92,185	23,625	26 %		10,933
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	264	66	25 %		66
221012 Small Office Equipment	1,000	667	67 %		333
222001 Telecommunications	739	493	67 %		246
227004 Fuel, Lubricants and Oils	6,200	2,100	34 %		1,550
Wage Rect:	92,185	23,625	26 %		10,933
Non Wage Rect:	8,464	2,166	26 %		1,616
Gou Dev:	1,739	1,159	67 %		580
External Financing:	0	0	0 %		0
Total:	102,388	26,950	26 %		13,129
Reasons for over/under performance: Increasing encroachment into the wetlands by the Communities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	()		(1)Agro forestry demonstration established.	(0)Started raising seedlings at the nursery bed
No. of community members trained (Men and Women) in forestry management	(0) N/A	()		(50)50 Men and women within the communities trained on Tree planting and management.	(2)Monitored the performance of private tree growers across the district and reports compile and produced
Non Standard Outputs:	50 Men and women within the communities trained on Tree planting and management.	Started raising seedlings at the nursery bed. Monitored the performance of private tree growers across the district and reports compile and produced.		50 Men and women within the communities trained on Tree planting and management.	Started raising seedlings at the nursery bed. Monitored the performance of private tree growers across the district and reports compile and produced.

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211103 Allowances (Incl. Casuals, Temporary)	3,656	2,328	64 %	1,164
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %	333
227004 Fuel, Lubricants and Oils	4,000	2,667	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656	328	50 %	164
Gou Dev:	8,000	5,333	67 %	2,667
External Financing:	0	0	0 %	0
Total:	8,656	5,661	65 %	2,831

Reasons for over/under performance: There was long and persistent dry spell which affected the seedlings

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(0) N/A	() Supervised and registered all the private Nursery tree out-growers to establish their locations within the district.	(1)Monitoring/super vision undertaken.	()Supervised and registered all the private Nursery tree out-growers to establish their locations within the district.
Non Standard Outputs:	Number of sensitization meetings in processing land Title, Field visits, number of reports generated		Number of sensitization meetings in processing land Title, Field visits, number of reports generated	
211103 Allowances (Incl. Casuals, Temporary)	300	150	50 %	75
227004 Fuel, Lubricants and Oils	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	No of trainings and radio talk shows conducted	Carried out 2 community sensitization on wet land management in the sub counties of Akokoro and Chegere	No of trainings and radio talk shows conducted	Carried out 2 community sensitization on wet land management in the sub counties of Akokoro and Chegere
221002 Workshops and Seminars	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,333	67 %	667
External Financing:	0	0	0 %	0
Total:	2,000	1,333	67 %	667

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low turn up by the community members for the sensitisation					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	()		(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Number of field visit to monitor the state of the riverbanks, acreage of wetlands and riverbanks restored ,Number of wetland offenders prosecuted,Number of eviction notices issued	Carried out 2 field visit to monitor the state of the riverbanks, acreage of wetlands and riverbanks restored.		Number of field visit to monitor the state of the riverbanks, acreage of wetlands and riverbanks restored ,Number of wetland offenders prosecuted,Number of eviction notices issued	Carried out 2 field visit to monitor the state of the riverbanks, acreage of wetlands and riverbanks restored.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,833	46 %		1,167
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	2,000	1,333	67 %		667
External Financing:	0	0	0 %		0
Total:	10,000	3,333	33 %		2,667
Reasons for over/under performance: Seasonal swamps can not be detected so easily which was causing displacement of households					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Number of environmental sensitization and training conducted	Conducted 2 environmental sensitization and training mainly in the sub-county of Akokoro.		Number of environmental sensitization and training conducted	Conducted 2 environmental sensitization and training mainly in the sub-county of Akokoro.
227001 Travel inland	3,000	2,000	67 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	3,333	67 %		1,667
External Financing:	0	0	0 %		0
Total:	5,000	3,333	67 %		1,667
Reasons for over/under performance: Limited fund to facilitate the coverage of all the 4 sub-counties.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(0) N/A	()		(0)N/A	()

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Non Standard Outputs:		Number of field visit to ensure adherence to the standards and number reports generated from field activities	Carried out 2 monitoring visits to ascertain the adherence to environmental standards and compliance in Ibuje sub-county	Number of field visit to ensure adherence to the standards and number reports generated from field activities	Carried out 2 monitoring visits to ascertain the adherence to environmental standards and compliance in Ibuje sub-county
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001	Travel inland	1,000	667	67 %	333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	1,000	667	67 %	333
	External Financing:	0	0	0 %	0
	Total:	2,000	667	33 %	333
Reasons for over/under performance:		Limited transport for field visits as the department only has a single motorcycle which at times is not reliable			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(0) N/A	()	(0)N/A	()
Non Standard Outputs:		Number of monitoring and supervisory visits conducted to monitor private surveys., number of field visits conducted for supervisory visits.	Monitored and conducted supervisory field visits to monitor private surveys and survey of District Land.	Number of monitoring and supervisory visits conducted to monitor private surveys., number of field visits conducted for supervisory visits.	Monitored and conducted supervisory field visits to monitor private surveys and survey of District Land.
211103	Allowances (Incl. Casuals, Temporary)	4,700	3,133	67 %	1,567
225001	Consultancy Services- Short term	4,000	2,667	67 %	1,333
227001	Travel inland	4,000	2,667	67 %	1,333
227004	Fuel, Lubricants and Oils	1,000	667	67 %	333
228003	Maintenance – Machinery, Equipment & Furniture	2,000	1,333	67 %	667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,700	10,467	67 %	5,233
	External Financing:	0	0	0 %	0
	Total:	15,700	10,467	67 %	5,233
Reasons for over/under performance:		Limited transport and Lack of field gadgets to aid the implementation of activities eg GPS			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Area Land committees trained on the different ways of processing land forms	1 Training of Area Land committee on the different ways of processing land forms was conducted in Apac Sub-county	Area Land committees trained on the different ways of processing land forms	1 Training of Area Land committee on the different ways of processing land forms was conducted in Apac Sub-county
221002	Workshops and Seminars	2,000	1,333	67 %	667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,333	67 %	667
External Financing:	0	0	0 %	0
Total:	2,000	1,333	67 %	667
Reasons for over/under performance: Limited facilitation could not allow mobilization of the training in all the sub-counties				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Office window for Land management procured and fixed	Work on the window is on going including evaluation	Office window for Land management procured and fixed	Work on the window is on going including evaluation
312101 Non-Residential Buildings	300	200	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300	200	67 %	200
External Financing:	0	0	0 %	0
Total:	300	200	67 %	200
Reasons for over/under performance: Delayed procurement which is bureaucratic and takes long				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	FIEFOC activities implemented in the district.	FIEFOC activities implemented in the district.		
312301 Cultivated Assets	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	92,185	23,625	26 %	10,933
Non-Wage Reccurent:	19,120	4,994	26 %	4,030
GoU Dev:	77,739	25,159	32 %	12,680
Donor Dev:	0	0	0 %	0
Grand Total:	189,044	53,778	28.4 %	27,643

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assess PWD groups, hold review meetings and support PWDs groups with income generating activities. Hold quarterly disability council meetings, commemorate disability day. Training of new disability council			Assess PWD groups, hold review meetings and support PWDs groups with income generating activities. Hold quarterly disability council meetings, commemorate disability day. Training of new disability council	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
224006 Agricultural Supplies	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,000	30 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,000	30 %		1,500
Reasons for over/under performance: High demand for support from the PWDs amidst limited fund					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	FAL learners trained through out the district.			FAL learners trained through out the district.	
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	200	2 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	200	2 %		100
Reasons for over/under performance: increased number of FAL learners against Instructors, lack of transport					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Mainstreaming gender issues in work plans and budgets		Mainstreaming gender issues in work plans and budgets	mainstreaming gender issues and handling GBV cases
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,333	67 %	667
221009 Welfare and Entertainment	1,000	667	67 %	334
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,667	67 %	1,334
External Financing:	0	0	0 %	0
Total:	4,000	2,667	67 %	1,334
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(0) N/A	()	(0)N/A	(08 juvenile cases
Non Standard Outputs:	Children cases (juvenile) handled and settled.	8 Juvenile cases handled and children settled	Children cases (juvenile) handled and settled.	Juvenile cases handled and children settled
227001 Travel inland	4,000	2,667	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,667	67 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	2,667	67 %	1,333
Reasons for over/under performance:				
Limited resources especially when children should be resettled in far districts				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Hold quarterly youth council review meetings, construct youth center, Facilitate youth leaders to workshops and seminars, support office operations monitor youth groups and commemorate youth day celebration.		Hold quarterly youth council review meetings, construct youth center, Facilitate youth leaders to workshops and seminars, support office operations monitor youth groups and commemorate youth day celebration	Held quarterly youth council meeting and supported youth day celebration
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Hold quarterly elderly council review meeting, mobilize and sensitize elderly on government programs and projects.			Hold quarterly elderly council review meeting, mobilize and sensitize elderly on government programs and projects.	Mobilize and inform the elderly on the available government programs for instance SAGE
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,750	50 %		875
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,250	50 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,250	50 %		1,125
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Culture issues mainstreamed in work plans and budgets.			Culture issues mainstreamed in work plans and budgets.	Culture issues handled and mainstreamed
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,000	67 %		500
221009 Welfare and Entertainment	500	333	67 %		167
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	2,000	67 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		1,000
Reasons for over/under performance: Rampant cases related to cultural issues like Violence					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes settled.			Labour disputes settled.	Labour disputes and matters handled
227001 Travel inland	3,369	2,246	67 %		1,123

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,369	2,246	67 %	1,123
External Financing:	0	0	0 %	0
Total:	3,369	2,246	67 %	1,123

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Women councils supported in the district.		Women councils supported in the district.	Women council meetings supported
211103 Allowances (Incl. Casuals, Temporary)	2,400	500	21 %	375
221009 Welfare and Entertainment	2,000	1,333	67 %	667
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	525
Gou Dev:	2,000	1,333	67 %	667
External Financing:	0	0	0 %	0
Total:	5,000	2,133	43 %	1,192

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Carryout multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII.		Carryout multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII.	Carry out multi sectoral monitoring and supervision, payed electricity bills, Salaries paid, strengthening government programs like SAGE, YLP, NUSAF III and UWEP
211101 General Staff Salaries	58,578	22,933	39 %	8,365
211103 Allowances (Incl. Casuals, Temporary)	7,665	4,833	63 %	2,990
222001 Telecommunications	1,000	500	50 %	250
223005 Electricity	1,000	500	50 %	250
227001 Travel inland	4,000	1,019	25 %	19
Wage Rect:	58,578	22,933	39 %	8,365
Non Wage Rect:	13,665	6,852	50 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,243	29,785	41 %	11,875

Reasons for over/under performance: Limited resources for mobilization and follow up of recoveries especially YLP

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Programs of NUSAF 3, UWEP and YLP implemented ti the district.			Programs of NUSAF 3, UWEP and YLP implemented ti the district.	Programs like NUSAFIII, UWEP and YLP Implemented
263106 Other Current grants	2,302,747	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,302,747	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,302,747	0	0 %		0
Reasons for over/under performance:	No Operational Funds for YLP making it very difficult to follow up implementation				
Total For Community Based Services : Wage Rect:	58,578	22,933	39 %		8,365
Non-Wage Reccurent:	44,165	15,102	34 %		7,760
GoU Dev:	2,319,117	10,913	0 %		5,457
Donor Dev:	0	0	0 %		0
Grand Total:	2,421,860	48,948	2.0 %		21,582

Vote:502 Apac District

Quarter2

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,small office equipment procured,vehicles maintained and computer accessories bought and maintained.	Staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained		staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained.	Staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained
211101 General Staff Salaries	57,064	24,932	44 %		21,443
213001 Medical expenses (To employees)	1,000	500	50 %		250
221012 Small Office Equipment	1,000	500	50 %		250
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,500	750	50 %		375
228002 Maintenance - Vehicles	1,500	750	50 %		375
Wage Rect:	57,064	24,932	44 %		21,443
Non Wage Rect:	7,000	3,500	50 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,064	28,432	44 %		23,193
Reasons for over/under performance:	Delayed procurement processes which could not allow purchase of new tires for the department vehicle.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) N/A	() N/A		(0)N/A	()Qualified and motivated staff supported the running of the planning department at the district Head quarters
No of Minutes of TPC meetings	(0) 12 DTPC meetings will be held,quarterly reports be produced and submitted,workshop s will attended and capacity of staff built through seminars.	() N/A		(0)3 DTPC meetings will be held,quarterly reports be produced and submitted,workshop s will attended and capacity of staff built through seminars.	()3 DTPC meetings held during the Quarter

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Non Standard Outputs:	12 DTPC meetings will be held,quarterly reports be produced and submitted,workshops will attended and capacity of staff built through seminars.	DTPC meetings held,quarterly reports produced and submitted to relevant stakeholders,workshops attended and capacity of staff in the department built.	3 DTPC meetings will be held,quarterly reports be produced and submitted,workshops will attended and capacity of staff built through seminars.	# DTPC meetings held,quarterly reports produced and submitted to relevant stakeholders,workshops attended and capacity of staff in the department built.
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	375
221012 Small Office Equipment	500	250	50 %	125
223005 Electricity	500	250	50 %	125
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	There was late release of funds coupled with reforms on intergovernmental fiscal transfers and late warranting.			

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data will be availed for evidence based planning through field works,research, surveys and Data collection.	Statistical data will be availed for evidence based planning through fieldwork,research and surveys and data collection	Statistical data will be availed for evidence based planning through field works,research and surveys. Data collection.	District statistical abstract and profile produced and shared with the stakeholders during the DTPC meetings
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,667	61 %	1,833
221005 Hire of Venue (chairs, projector, etc)	1,000	667	67 %	333
221008 Computer supplies and Information Technology (IT)	2,000	1,333	67 %	667
221011 Printing, Stationery, Photocopying and Binding	4,000	2,333	58 %	1,167
227001 Travel inland	13,000	8,000	62 %	4,010
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	20,000	13,333	67 %	6,677
External Financing:	0	0	0 %	0
Total:	28,000	17,333	62 %	8,677
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:	Population figures and Trend updated,demographic surveys conducted,birth and death registration will be conducted in the District.	Updated the District population figures,Trends and Projections	Population figures and Trend updated,demographic surveys conducted,birth and death registration will be conducted in the District.	Demographic surveys conducted,birth and death registration will be conducted in the District.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	624

Reasons for over/under performance: Limited funds to carry out field survey during the quarter

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Development Plan (DDP) and Sub-county Plans produced, monitored and evaluated for successful implementation at all levels.	District Development Plan and Sub county plans produced,monitored and evaluated for successful implementation at all levels.	District Development Plan (DDP) and Sub-county Plans produced, monitored and evaluated for successful implementation at all levels.	Sector work plans produced,reviewed, monitored and evaluated for implementation.
221002 Workshops and Seminars	4,000	2,667	67 %	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	667
225001 Consultancy Services- Short term	2,000	1,333	67 %	667
227001 Travel inland	10,000	3,333	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	10,000	6,667	67 %	3,333
External Financing:	0	0	0 %	0
Total:	18,000	8,667	48 %	3,333

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

N/A

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Non Standard Outputs:		District MIS Maintained at the Planning Department for ease of reference and evidence based planning; Radio announcements conducted for information Dissemination. Constant Wifi Internet connection maintained.	District MIS Maintained at the Planning Department for ease of reference and evidence based planning	District MIS Maintained at the Planning Department for ease of reference and evidence based planning; Radio announcements conducted for information Dissemination. Constant Wifi Internet connection maintained.	District MIS Maintained at the Planning Department for ease of reference and evidence based planning;
222001	Telecommunications	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		Inadequate funds to facilitate the staffs carry out data collection to update the system.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Production of quarterly reports and submitted to the relevant ministries and shared also with all departments in the district	production of quarterly reports and submitted to the relevant ministries .shared also with all departments in the district.	production of quarterly reports and submitted to the relevant ministries .shared also with all departments in the district	production of quarterly reports and submitted to the relevant ministries .shared also with all departments in the district.
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		Limited followups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Monitoring of PAF and DDEG projects through out the financial year will be conducted and reports produced and submitted to OPM and ministry of Finance	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 and shared with stakeholders	monitoring of PAF and DDEG projects through out the financial year will be conducted and reports produced and submitted to OPM and ministry of Finance	PAF monitoring done and DDEG project monitoring also done and reports produced and submitted to OPM and ministry of Finnce
211103 Allowances (Incl. Casuals, Temporary)	9,000	5,667	63 %	3,307
227001 Travel inland	8,000	5,333	67 %	2,667
227004 Fuel, Lubricants and Oils	8,000	4,833	60 %	3,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,474
Gou Dev:	20,000	13,333	67 %	6,667
External Financing:	0	0	0 %	0
Total:	25,000	15,833	63 %	9,141
Reasons for over/under performance:	Limited followups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Renovation of the planning unit and refurbishing of the board room. procurement of 3 i pads and its accessories and procurement of a wireless internet connectivity for the department.	Renovation of the planning unit and refurbishing of the board room and procurement of 3 i pads and its accessories and procurement of a wireless internet were not yet done due to the long procurement processes	Renovation of the planning unit and refurbishing of the board room, procurement of 3 i pads and its accessories and procurement of a wireless internet.	procurement process still in progress.
312101 Non-Residential Buildings	8,279	4,093	49 %	2,760
312104 Other Structures	11,525	5,000	43 %	5,000
312203 Furniture & Fixtures	11,000	7,333	67 %	7,333
312213 ICT Equipment	6,000	1,363	23 %	1,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,804	17,790	48 %	16,456
External Financing:	0	0	0 %	0
Total:	36,804	17,790	48 %	16,456
Reasons for over/under performance:	long procurement process that has delayed the renovation of the department offices to kick off.			
Total For Planning : Wage Rect:	57,064	24,932	44 %	21,443
Non-Wage Reccurent:	40,000	18,000	45 %	9,348

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GoU Dev:	86,804	51,123	59 %	33,133
Donor Dev:	0	0	0 %	0
Grand Total:	183,868	94,055	51.2 %	63,924

Vote:502 Apac District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	District internal audit function: Quarterly Audit reports produced and submitted to relevant stakeholders. Inspections of project sites done, procurement processes supervised at District Headquarters. Updating staff lists, processing salaries, conducting meetings and producing reports/ minutes.	1) Salaries and wages for staff paid. 2) Quarterly internal audit reports produced.		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.	1) Payment of staff salaries and wages. 2) Producing quarterly internal audit reports.
211101 General Staff Salaries	27,855	12,522	45 %		9,473
211103 Allowances (Incl. Casuals, Temporary)	4,000	500	13 %		500
221002 Workshops and Seminars	1,500	750	50 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,000	500	50 %		250
227001 Travel inland	3,000	500	17 %		250
227004 Fuel, Lubricants and Oils	1,500	750	50 %		375
Wage Rect:	27,855	12,522	45 %		9,473
Non Wage Rect:	12,000	3,500	29 %		2,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	16,022	40 %		11,848
Reasons for over/under performance:	1)Transport is still a challenge in the department. 2) Funds allocation for the is little compared to areas of operation.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(0) N/A	(1) 1) Quarterly internal audit reports produced and shared with relevant stakeholders; 2)District account , 4 sub counties ,health centers and UPE schools	(0)N/A	(0)1) Quarterly internal audit reports produced and shared with relevant stakeholders; 2)District account , 4 sub counties ,health centers and UPE schools
Date of submitting Quarterly Internal Audit Reports	() N/A	(1) 1) Quarterly internal audit reports produced and shared with relevant stakeholders; 2)District account , 4 sub counties ,health centers and UPE schools	()	(2020-02-14)1) Quarterly internal audit reports produced and shared with relevant stakeholders; 2)District account , 4 sub counties ,health centers and UPE schools
Non Standard Outputs:	Quarterly Internal Audit reports submitted to the relevant authorities in time; 2). District Accounts,4 sub-counties; Health units and UPE Grants Audited, Procurement procedures and constriction works supervised and audited.	1) Quarterly internal audit reports produced and shared with relevant stakeholders; 2)District account , 4 sub counties ,health centers and UPE schools	1). Quarterly Internal Audit reports submitted to the relevant authorities in time; 2). District Accounts,4 sub-counties; Health units and UPE Grants Audited, Procurement procedures and constriction works supervised and audited.	1) Producing quarterly internal audit report 2) District accounts and 4 sub counties, health centers and UPE Schools
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	500	13 %	250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,500	35 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,500	35 %	1,750
Reasons for over/under performance: 1) Transport is a big challenge in the department. 2) Little allocation of funding to the department.				
Output : 148203 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.	Staff capacities in professional Courses like ACCA,CPA is developed and this will enhance performance at work place.	Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.	Developing staff capacities in professional Courses like ACCA,CPA to enhance performance at work place.
221003 Staff Training	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	1) Little allocation of funds in the department 2) Human resource.The department is having only two staff.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All the sectors, departments, Institutions and Lower Local Government properly managed and monitored.	All sectors ,Lower local governments, Departments,institutions,are properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All sectors ,Lower local governments, Departments,institutions,are managed and monitored.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,130	19 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	2,000	1,000	50 %	500
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,130	26 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,130	26 %	2,750
Reasons for over/under performance:	1) Transport is still a problem. 2) The department currently is having only staff which makes it difficult to cover all sectors and departments in only one quarter.			
Total For Internal Audit : Wage Rect:	27,855	12,522	45 %	9,473
Non-Wage Reccurent:	46,000	14,130	31 %	7,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	73,855	26,652	36.1 %	17,348

Vote:502 Apac District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0)		(0)N/A	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(0)		(0)N/A	(0)
No of businesses inspected for compliance to the law	(0) N/A	(0)		(0)N/A	(0)
No of businesses issued with trade licenses	(0) N/A	(0)		(0)N/A	(0)
Non Standard Outputs:	50 Businesses inspected within the District.	Carried out 4 inspections of businesses within the district for compliance.		12 Businesses inspected within the District.	Carried out 4 inspections of businesses within the district for compliance.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	1,000	500	50 %		250
External Financing:	0	0	0 %		0
Total:	5,000	500	10 %		250
Reasons for over/under performance:	Limited funding to the department to support activity implementation				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0)		(0)	(0)
No of businesses assited in business registration process	(0) N/A	(0)		(0)	(0)
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0)		(0)	(0)
Non Standard Outputs:	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzed	1) 1 Radio talk show conducted using local FM stations. 2) Agricultural Product Price investigated and analyzed.		1) 1 Radio talkshow conducted using local FM stations. 2) Agricultural Product Price investigated and analyzed.	1) 1 Radio talk show conducted using local FM stations. 2) Agricultural Product Price investigated and analyzed.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,333	67 %		833
221002 Workshops and Seminars	1,000	500	50 %		250
227001 Travel inland	1,000	0	0 %		0

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Quarter2

227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	4,000	2,333	58 %	1,333
External Financing:	0	0	0 %	0
Total:	5,000	2,333	47 %	1,333
Reasons for over/under performance: One talk show was not enough to sensitize the traders which was limited by under funding.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()
No. of market information reports disseminated	(0) N/A	()	()	()
Non Standard Outputs:	5 Producer Groups linked to Outside markets Market Information reports made and disseminated each month.	1 Market information report disseminated with the registered farmer groups in the district	1) 1 Producer Groups linked to Outside markets. 2) 3 Market information reports disseminated on monthly basis.	1 Market information report disseminated with the registered farmer groups in the district
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	1,000	718	72 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,718	57 %	968
External Financing:	0	0	0 %	0
Total:	3,000	1,718	57 %	968
Reasons for over/under performance: Unstable prices of goods in the market affects cooperatives and groups				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(0) N/A	()	()	()
No. of cooperative groups mobilised for registration	(0) N/A	()	()	()
No. of cooperatives assisted in registration	(0) N/A	()	()	()
Non Standard Outputs:	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.	23 Cooperative groups supervised and 2 SACCO groups audited. 1 Radio announcements made during the quarter to mobilize on opening and registration of SACCOS.	1) 8 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 2) 1 Radio announcements made each per quarter.	23 Cooperative groups supervised and 2 SACCO groups audited. 1 Radio announcements made during the quarter to mobilize on opening and registration of SACCOS.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	667	67 %	417

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,000	667	67 %	417
External Financing:	0	0	0 %	0
Total:	4,000	667	17 %	417
Reasons for over/under performance: Low awareness of the importance of registering SACCOS to be a legal entity.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(0) N/A	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	()	()	()
No. and name of new tourism sites identified	(0) N/A	()	()	()
Non Standard Outputs:	4 Tourism promotion activities mainstreamed in the DDP. Tyen Olum tourism site developed	Sensitized the communities of Ibuje on establishing Tyen Olum Tourist site, and the festival was organised in December 2019.	1) 1 Tourism promotion activities mainstreamed in the DDP. 2) Tyen Olum tourism site developed	Sensitized the communities of Ibuje on establishing Tyen Olum Tourist site, and the festival was organised in December 2019.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	946	47 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,000	946	95 %	696
External Financing:	0	0	0 %	0
Total:	4,000	946	24 %	696
Reasons for over/under performance: Limited fund to upgrade the Tourist site.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(0) N/A	()	()	()
No. of producer groups identified for collective value addition support	(0) N/A	()	()	()
No. of value addition facilities in the district	(0) N/A	()	()	()
A report on the nature of value addition support existing and needed	(0) N/A	()	()	()

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Non Standard Outputs:	1) 4 Opportunities identified for industrial development. 2) Producer groups identified for collective value addition within the district 3) Report on value addition support existing and needed made. 4) Twenty value addition facilities/ machines established within the district.	1). 1 Producer group identified for collective value addition within the district 2) Report on value addition support existing and needed made.	1) 1 Opportunities identified for industrial development. 2) Producer groups identified for collective value addition within the district 3) Report on value addition support existing and needed made.	1). 1 Producer group identified for collective value addition within the district 2) Report on value addition support existing and needed made.
211103 Allowances (Incl. Casuals, Temporary)	1,000	666	67 %	446
222001 Telecommunications	500	167	33 %	167
227001 Travel inland	500	167	33 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	999	50 %	779
External Financing:	0	0	0 %	0
Total:	2,000	999	50 %	779

Reasons for over/under performance: Few investors in Apac to exploit the conducive investment opportunities in The District.

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:		2 staffs facilitated to attend a capacity building training in trade and commercialization	2 staffs facilitated to attend a capacity building training in trade and commercialization		
221002	Workshops and Seminars	1,130	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,130	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,130	0	0 %	0

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Quarterly Monitoring visits made.	1 Quarterly Monitoring visits Conducted and report produced.	1) 1 Quarterly Monitoring visits made.	1 Quarterly Monitoring visits Conducted and report produced.
211103 Allowances (Incl. Casuals, Temporary)	2,000	667	33 %	667
227001 Travel inland	1,000	333	33 %	333

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227004 Fuel, Lubricants and Oils	2,754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,754	0	0 %	0
Gou Dev:	3,000	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	5,754	1,000	17 %	1,000
Reasons for over/under performance: Limited fund to facilitate the different activities.				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,884</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>8,162</i>	<i>54 %</i>	<i>5,442</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>29,884</i>	<i>8,162</i>	<i>27.3 %</i>	<i>5,442</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				388,781	77,939
Sector : Works and Transport				70,807	0
Programme : District, Urban and Community Access Roads				70,807	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				14,176	0
Item : 242003 Other					
Chegere	Chegere Chegere Sub County	Other Transfers from Central Government		14,176	0
Output : District Roads Maintenance (URF)				56,631	0
Item : 242003 Other					
Works(Routine Manual Road 17)	Chegere Abutaber- Ilee Rd (13km)	Other Transfers from Central Government		4,030	0
Works (Routine Manual Road 22)	Ilee Adyegi- Ilee swamp- Okutoagwe rd (5km)	Other Transfers from Central Government		1,550	0
Works (Routine Manual 7)	Agong Agong- Ayor Primary sch Rd (5km0	Other Transfers from Central Government		1,550	0
Works(Routine Manual Rd 13)	Kidilani Apele- Kidilani Rd (7.2km)	Other Transfers from Central Government		2,232	0
Works (Routine Manual Rd 21)	Adem Atek- Along- Bama (6km)	Other Transfers from Central Government		1,860	0
Works(Routine manual Road 15)	Ololango Ololango- Bala Boarder (4km)	Other Transfers from Central Government		1,240	0
Works(Routine Manual Road 14)	Barodilo Ololango- Barodilo Rd (9.9km)	Other Transfers from Central Government		3,069	0
Works (Routine Manual 10)	Atigolwok Olomuno- Ongica - Inomo Boarder (10km)	Other Transfers from Central Government		3,100	0
Works (Engineering Dept)	Atigolwok Olomuno- Ongica Road (10Km)	Other Transfers from Central Government		38,000	0
Sector : Education				222,936	66,552
Programme : Pre-Primary and Primary Education				222,936	66,552

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,656	66,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	13,458	4,486
ABOLO	Teboke	Sector Conditional Grant (Non-Wage)	13,710	4,570
ABUTABER P.S.	Chegere	Sector Conditional Grant (Non-Wage)	14,274	4,758
ADEM P.S	Chegere	Sector Conditional Grant (Non-Wage)	13,902	4,634
ADIR P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	13,398	4,466
ATIGOLWOK P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	15,186	5,062
BARODILO P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	13,686	4,562
CHEGERE P.S.	Chegere	Sector Conditional Grant (Non-Wage)	21,234	7,078
ILEE P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	15,870	5,290
KIDILANI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	10,782	3,594
OKUTOAGWE P7 SCHOOL	Barodilo	Sector Conditional Grant (Non-Wage)	9,546	3,182
OLOLANGO P/S	Barodilo	Sector Conditional Grant (Non-Wage)	15,366	5,122
ONGICA P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	16,854	5,618
TEBOKE P.7 SCHOOL	Teboke	Sector Conditional Grant (Non-Wage)	12,390	4,130
Capital Purchases				
Output : Latrine construction and rehabilitation			23,280	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Teboke Teboke	Sector Development - Grant	23,280	0
Sector : Health			24,038	11,387
Programme : Primary Healthcare			24,038	11,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,038	11,387
Item : 263104 Transfers to other govt. units (Current)				
Chegere HCII	Chegere Chegere HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Kidilani HCII	Kidilani Kidilani HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952

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Teboke HCII	Teboke Teboke HCII	Sector Conditional Grant (Non-Wage)	3,530	1,549
Teboke HCIII	Teboke Teboke HCIII	Sector Conditional Grant (Non-Wage)	12,180	5,934
Sector : Water and Environment			71,000	0
Programme : Rural Water Supply and Sanitation			71,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			71,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Adem Adingdong	Sector Development Grant	23,000	0
		Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-		

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Building Construction - Boreholes- 208	Atigolwok Ajalia Market	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-	23,000	0
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Building Construction - Boreholes-208	Adem Chegere SCTY	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-	5,000	0
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Building Construction - Boreholes-208	Agong Chegere2	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-	5,000	0
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Building Construction - Boreholes- 208	Agong Chegere3	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-	5,000	0
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Building Construction - Boreholes- 208	Barodilo Chegere4	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-	5,000	0
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Building Construction - Boreholes-208	Ilee Chegere5	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-	5,000	0
LCIII : Ibuje				698,724	150,050
Sector : Works and Transport				371,493	0
Programme : District, Urban and Community Access Roads				371,493	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				16,772	0
Item : 242003 Other					
Ibuje Sub County	Alworoceng Ibuje Sub County	Other Transfers from Central Government		16,772	0
Output : District Roads Maintainence (URF)				116,065	0
Item : 242003 Other					
Works(Routine Manual Road 23)	Alworoceng Alekolil - Abulumogo- Awiri Rd (10.9km)	Other Transfers from Central Government		3,379	0
Works (Engineering Dept)	Alworoceng Alekolil- Abulumogo- Awiri (10.6km)	Other Transfers from Central Government		40,280	0
Works - Routine manual Rd 1	Tarogali Alenga- Kungu (31km)	Other Transfers from Central Government		9,610	0

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Road Bottleneck- (Alenga - Kungu Road)	Aganga Alenga- Kungu Road Bottle neck (2km)	Other Transfers from Central Government	18,383	0
Works(Routine Manual 9)	Alworoceng Alworoceng- Awiri Road (14km)	Other Transfers from Central Government	4,340	0
Works (Routine Manual road 6)	Amii Aberidwogo Amii- Alado- Ayago Market Rd 16km	Other Transfers from Central Government	4,960	0
Works(Routine Manual Rd)	Amii Amilo Amilo- Apalamio - Ayumi Rd (11.5km)	Other Transfers from Central Government	3,565	0
Works (Routine manual Road 16)	Amii Amilo Amocal-Alado Rd (6.51 km)	Other Transfers from Central Government	2,018	0
Works (Engineering Department)	Alworoceng Apele- Kidilani (7.2kM)	Other Transfers from Central Government	27,360	0
Works(Routine Manual Road 5)	Alworoceng Aroca Lower- Apele Road (7km)	Other Transfers from Central Government	2,170	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			238,656	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Tarogali Tarogali bridge (balance not paid)	Sector Development - Grant	110,000	0
Roads and Bridges - Road Projects-1571	Tarogali Teboke Swamp (0.5km)	Sector Development - Grant	128,656	0
Sector : Education			201,498	66,062
Programme : Pre-Primary and Primary Education			201,498	66,062
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			194,694	66,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETO P.S.	Aketo	Sector Conditional Grant (Non-Wage)	17,190	5,730
ALADO P.S	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	9,102	3,034
ALEKOLIL P.S.	Alworoceng	Sector Conditional Grant (Non-Wage)	12,834	4,278
ALENGA P.S.	Tarogali	Sector Conditional Grant (Non-Wage)	20,802	6,934
Alwala P.S.	Aganga	Sector Conditional Grant (Non-Wage)	10,434	3,478
ALWOROCENG P.7 SCHOOL	Alworoceng	Sector Conditional Grant (Non-Wage)	14,262	4,754

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AMILO P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	20,802	6,934
AMOCAL P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	16,554	5,518
APELE P.S.	Alworoceng	Sector Conditional Grant (Non-Wage)	18,918	6,306
BOKE P.S.	Aketo	Sector Conditional Grant (Non-Wage)	13,698	5,730
Chakali P.S.	Tarogali	Sector Conditional Grant (Non-Wage)	10,722	3,574
IBUJE P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	15,426	5,142
Igoti P.S.	Aganga	Sector Conditional Grant (Non-Wage)	13,950	4,650
Capital Purchases				
Output : Provision of furniture to primary schools			6,804	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tarogali Chakali P/S	Sector Development - Grant	6,804	0
Sector : Health			31,732	14,988
Programme : Primary Healthcare			31,732	14,988
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,732	14,988
Item : 263104 Transfers to other govt. units (Current)				
Aganga HCII	Aganga Aganga HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Alado HCII	Amii Amilo Alado HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Alenga HCIII	Tarogali Alenga HCIII	Sector Conditional Grant (Non-Wage)	7,060	3,197
Alworoceng HCII	Alworoceng Alworoceng HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Ibuje HCIII	Amii Aberidwogo Ibuje HCIII	Sector Conditional Grant (Non-Wage)	12,180	5,934
Sector : Water and Environment			94,000	69,000
Programme : Rural Water Supply and Sanitation			94,000	69,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			94,000	69,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes- 208	Alworoceng Adok "B" Upper	Sector Development Grant	Works on-going ,Best Evaluated Bidders have already been displayed on the District Noticeboard,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Some payment already made-	23,000	69,000
Building Construction - Boreholes- 208	Alworoceng Adyangodeo	Sector Development Grant	Works on-going ,Best Evaluated Bidders have already been displayed on the District Noticeboard,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Some payment already made-	23,000	69,000

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Building Construction - Boreholes-208	Amii Amilo Amii Dam	Sector Development Grant	Works on-going ,Best Evaluated Bidders have already been displayed on the District Noticeboard,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Some payment already made-	5,000	69,000
Building Construction - Boreholes-208	Alworoceng Apele	Sector Development Grant	Works on-going ,Best Evaluated Bidders have already been displayed on the District Noticeboard,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Some payment already made-	5,000	69,000

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Building Construction - Boreholes-208	Alworoceng Arukulong	Sector Development Grant	Works on-going ,Best Evaluated Bidders have already been displayed on the District Noticeboard,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Some payment already made-	5,000	69,000
Building Construction - Boreholes-208	Amii Amilo Mmwonyocao "A"	Sector Development Grant	Works on-going ,Best Evaluated Bidders have already been displayed on the District Noticeboard,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Some payment already made-	5,000	69,000

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Building Construction - Boreholes- 208	Alworoceng Tegot	Sector Development Grant	Works on-going ,Best Evaluated Bidders have already been displayed on the District Noticeboard,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Some payment already made-	5,000	69,000
Building Construction - Boreholes- 208	Aganga Waitumba	Sector Development Grant	Works on-going ,Best Evaluated Bidders have already been displayed on the District Noticeboard,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Some payment already made-	23,000	69,000
LCIII : Akokoro				772,661	182,446

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Sector : Works and Transport			202,063	0
Programme : District, Urban and Community Access Roads			202,063	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			19,231	0
Item : 242003 Other				
Akokoro Sub County	Akokoro Akokoro Sub County	Other Transfers from Central Government	19,231	0
Output : District Roads Maintenance (URF)			182,832	0
Item : 242003 Other				
Works (Engineering Department)	Akokoro Akokoro SSS- Chawente Boarder (24km)	Other Transfers from Central Government	91,200	0
Works (Routine manual Road 3) - 24km	Akokoro Akokoro SSS- Cukobang Rd (24km)	Other Transfers from Central Government	7,440	0
Works (Routine Manual Rd 19)	Amun Amun- Barkworo Rd (16km)	Other Transfers from Central Government	4,960	0
Works (Routine Manual Road 4)- 23km	Awila Awila-Olelpek Road (23km)	Other Transfers from Central Government	7,130	0
Works (Routine Manual Rd 18)	Ayago Ayago- Apoi- Apalamio Landing site	Other Transfers from Central Government	5,270	0
Works (Engineering Dept)	Ayago Ayago- Apoi- Apalamio- Landing site(17km)	Other Transfers from Central Government	64,600	0
Works(Routine Manual Rd 25)	Alaro Corner Olelo- Wansolo Landing Site (7.2km)	Other Transfers from Central Government	2,232	0
Sector : Education			415,746	111,722
Programme : Pre-Primary and Primary Education			308,760	76,060
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			228,180	76,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKWERI	Akokoro	Sector Conditional Grant (Non-Wage)	16,830	5,610
ABONGOKONGO P.S	Ayago	Sector Conditional Grant (Non-Wage)	10,554	3,518
ABUGE P.S.	Apoi	Sector Conditional Grant (Non-Wage)	12,162	4,054

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Akokoro P.7 School	Akokoro	Sector Conditional Grant (Non-Wage)	8,922	2,974
ALARO	Alaro	Sector Conditional Grant (Non-Wage)	14,862	4,954
Aluga P.S.	Akokoro	Sector Conditional Grant (Non-Wage)	15,258	5,086
AMUN	Ayago	Sector Conditional Grant (Non-Wage)	19,038	6,346
APOI P.S.	Apoi	Sector Conditional Grant (Non-Wage)	11,334	3,778
Awila P.S.	Awila	Sector Conditional Grant (Non-Wage)	23,826	7,942
AYAGO P.S.	Ayago	Sector Conditional Grant (Non-Wage)	18,174	6,058
AYUMI P.S.	Ayago	Sector Conditional Grant (Non-Wage)	12,306	4,102
BARKWORO P.S.	Alaro	Sector Conditional Grant (Non-Wage)	11,622	3,874
KUNGU P.S.	Kungu	Sector Conditional Grant (Non-Wage)	15,990	5,330
KWIBALE P.S.	Ayeolyec	Sector Conditional Grant (Non-Wage)	15,798	5,266
ONYANY P.S.	Apoi	Sector Conditional Grant (Non-Wage)	12,666	4,222
WANSOLO P.S	Apoi	Sector Conditional Grant (Non-Wage)	8,838	2,946
Capital Purchases				
Output : Latrine construction and rehabilitation			46,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awila Awila P/S	Sector Development - Grant	46,560	0
Output : Provision of furniture to primary schools			34,021	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayago Abongokongo P/S	Sector Development -,-,- Grant	13,608	0
Furniture and Fixtures - Desks-637	Apoi Abuga P/S	Sector Development -,-,- Grant	6,804	0
Furniture and Fixtures - Desks-637	Akokoro Aluga P/S	Sector Development -,-,- Grant	13,608	0
Programme : Secondary Education			106,986	35,662
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,986	35,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUJE S.S	Akokoro	Sector Conditional Grant (Non-Wage)	106,986	35,662
Sector : Health			36,852	17,724

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Programme : Primary Healthcare				36,852	17,724
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				36,852	17,724
Item : 263104 Transfers to other govt. units (Current)					
Akokoro HCIII	Akokoro	Sector Conditional		12,180	5,934
	Akokoro HCIII	Grant (Non-Wage)			
Apoi HCIII	Apoi	Sector Conditional		12,180	5,934
	Apoi HCIII	Grant (Non-Wage)			
Ayago HCII	Ayago	Sector Conditional		4,164	1,952
	Ayago HCII	Grant (Non-Wage)			
Kungu HCII	Kungu	Sector Conditional		4,164	1,952
	Kungu HCII	Grant (Non-Wage)			
Wansolo HCII	Alaro	Sector Conditional		4,164	1,952
	Wansolo HCII	Grant (Non-Wage)			
Sector : Water and Environment				118,000	53,000
Programme : Rural Water Supply and Sanitation				118,000	53,000
Capital Purchases					
Output : Construction of public latrines in RGCs				24,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ayago	Sector Development	Best Evaluated	24,000	0
	Ayago Main Market	Grant	Bidders have already been displayed on the district noticeboard-		
Output : Borehole drilling and rehabilitation				94,000	53,000
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	Alaro Acoge	Sector Development Grant	Some payment made,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Works on-going-,Some payment made	23,000	53,000
Building Construction - Boreholes-208	Awila Akokoro	Sector Development Grant	Some payment made,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Works on-going-,Some payment made	5,000	53,000

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Building Construction - Boreholes-208	Apoi Akokoro S.C.TY	Sector Development Grant	Some payment made,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Works on-going-,Some payment made	5,000	53,000
Building Construction - Boreholes-208	Akokoro Akokoro S/C	Sector Development Grant	Some payment made,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Works on-going-,Some payment made	5,000	53,000

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Building Construction - Boreholes-208	Amun Akokoro Scty	Sector Development Grant	Some payment made,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Works on-going-,Some payment made	5,000	53,000
Building Construction - Boreholes-208	Ayago Akokoro4	Sector Development Grant	Some payment made,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Works on-going-,Some payment made	5,000	53,000

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Building Construction - Boreholes-208	Akokoro Oloc	Sector Development Grant	Some payment made,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Works on-going-,Some payment made	23,000	53,000
Building Construction - Boreholes-208	Kungu Tealal	Sector Development Grant	Some payment made,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Works on-going-,Some payment made	23,000	53,000
LCIII : Apac				5,329,684	58,900
Sector : Agriculture				1,473,787	0

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Programme : Agricultural Extension Services			25,714	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,714	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akere District Wide	Sector Development - Grant	25,714	0
Programme : District Production Services			1,448,073	0
Lower Local Services				
Output : Transfers to LG			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Fuel for Operation of the district production offices	Akere District wide	Other Transfers from Central Government	15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,913	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District wide	Sector Development Grant	1,913	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akere District wide	Sector Development Grant	24,000	0
Output : Plant clinic/mini laboratory construction			105,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akere District wide	Other Transfers from Central Government	105,000	0
Output : Crop marketing facility construction			1,302,160	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Akere District wide	Other Transfers from Central Government	1,302,160	0
Sector : Works and Transport			62,616	0
Programme : District, Urban and Community Access Roads			62,616	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			16,951	0
Item : 242003 Other				
Apac Sub County	Abedi Apac Sub County	Other Transfers from Central Government	16,951	0
Output : District Roads Maintainence (URF)			28,320	0

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Item : 242003 Other				
Works (Routine Manual Road 8)	Atana Abuli- Iwal Primary School (7km)	Other Transfers from Central Government	2,170	0
Works (Engineering Department)	Akere Apac - Ollepek (14km)	Other Transfers from Central Government	4,340	0
Works Routine Manual Road 2	Abedi Apac-Atar- Inomo Boarder (12km)	Other Transfers from Central Government	3,720	0
Works (Routine Manual rd 26)	Atana Atana- Malaba Rd (7.4km)	Other Transfers from Central Government	2,294	0
Works(Routine Manual 12)	Abedi Atar- Apire Aduku Boarder Rd (9km)	Other Transfers from Central Government	2,790	0
Works(Routine Manual 11)	Atopi Atopi- Akuli - Zanzibar Rd (13km)	Other Transfers from Central Government	4,030	0
Works (Routine Manual- DRC)	Akere DRC Meetings	Other Transfers from Central Government	6,000	0
Works (Routine Manual Rd 24)	Akere Teibu- Akuli Primary School (9.6km)	Other Transfers from Central Government	2,976	0
Capital Purchases				
Output : Administrative Capital			17,345	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Akere Works Department	Sector Development Grant	17,345	0
Sector : Education			1,264,318	44,940
Programme : Pre-Primary and Primary Education			171,708	44,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,820	44,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKULI PRIMARY SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)	12,030	4,010
ANYAPO P.7 SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)	15,822	5,274
ATANA	Atana	Sector Conditional Grant (Non-Wage)	13,746	4,582
ATAR PRIMARY SCHOOL	Abedi	Sector Conditional Grant (Non-Wage)	26,034	8,678
AYOMJERI P.S	Atana	Sector Conditional Grant (Non-Wage)	17,034	5,678
IWAL P.S.	Atana	Sector Conditional Grant (Non-Wage)	15,414	5,138

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OLELPEK P.S.	Akere	Sector Conditional Grant (Non-Wage)	19,542	6,514
OMER P.7	Abedi	Sector Conditional Grant (Non-Wage)	15,198	5,066
Capital Purchases				
Output : Latrine construction and rehabilitation			23,280	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abedi Atar P/S	Sector Development - Grant	23,280	0
Output : Provision of furniture to primary schools			13,608	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atana Ayomjeri P/S	Sector Development - Grant	13,608	0
Programme : Secondary Education			1,037,610	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,037,610	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akere Agweng Seed Secondary School	Sector Development - Grant	1,037,610	0
Programme : Education & Sports Management and Inspection			55,000	0
Capital Purchases				
Output : Administrative Capital			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akere EDUCATION BLOCK	District Discretionary Development Equalization Grant	49,000	0
Building Construction - General Construction Works-227	Akere Education HQ	District Discretionary Development Equalization Grant	6,000	0
Sector : Health			12,492	5,960
Programme : Primary Healthcare			12,492	5,960
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,492	5,960
Item : 263104 Transfers to other govt. units (Current)				
Atar HCII	Abedi Atar HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Ollepek HCIII	Akere Ollepek HCIII	Sector Conditional Grant (Non-Wage)	8,328	4,008
Sector : Water and Environment			134,321	8,000

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Programme : Rural Water Supply and Sanitation				94,021	8,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				94,021	8,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Atopi In 10 different communities	Sector Development Grant	EIA conducted in quarter one and reports produced and shard	8,000	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Akere In all 30 sites	Sector Development - Grant		15,021	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abedi Abongorwot "B"	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-	23,000	0

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Building Construction - Boreholes- 208	Akere Apac	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-	5,000	0
Building Construction - Boreholes- 208	Atana Apac SC	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-	5,000	0

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Building Construction - Boreholes- 208	Abedi Apac Scty	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-	5,000	0
Building Construction - Boreholes- 208	Atopi Apac Scty.	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-	5,000	0

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Building Construction - Boreholes- 208	Atik Apac4	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-	5,000	0
Building Construction - Boreholes- 208	Atana Ayezero	Sector Development Grant	Best Evaluated Bidders have already been displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders already displayed on the district noticeboard-,Best Evaluated Bidders have already been displayed on the district noticeboard-	23,000	0

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Programme : Natural Resources Management			40,300	0
Capital Purchases				
Output : Administrative Capital			300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akere District HQs	District Discretionary Development Equalization Grant	300	0
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akere District Wide	Other Transfers from Central Government	40,000	0
Sector : Social Development			2,302,747	0
Programme : Community Mobilisation and Empowerment			2,302,747	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,302,747	0
Item : 263106 Other Current grants				
NUSAF 3	Akere District Wide	Other Transfers from Central Government	1,621,999	0
SAGE	Akere District Wide	Other Transfers from Central Government	400,000	0
YLP	Akere District Wide	Other Transfers from Central Government	280,748	0
Sector : Public Sector Management			79,402	0
Programme : District and Urban Administration			42,598	0
Lower Local Services				
Output : Lower Local Government Administration			10,453	0
Item : 242003 Other				
Management of other lower local government units	Akere District Wide	District Unconditional Grant (Non-Wage)	3	0
Management of other lower local government units.	Akere District wide	Locally Raised Revenues	10,450	0
Capital Purchases				
Output : Administrative Capital			32,145	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Akere Motor cycle for Inspector	Transitional Development Grant	10,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akere Headquarters	District Discretionary Development Equalization Grant	22,145	0
Programme : Local Government Planning Services			36,804	0
Capital Purchases				
Output : Administrative Capital			36,804	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Akere DISTRICT HQ	District Discretionary Development Equalization Grant	8,279	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akere DISTRICT HQ	District Discretionary Development Equalization Grant	11,525	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Akere PLANNING UNIT	District Discretionary Development Equalization Grant	7,000	0
Furniture and Fixtures - Conference Tables-635	Akere Planning unit	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Akere PLANNING UNIT	District Discretionary Development Equalization Grant	6,000	0
LCIII : Missing Subcounty			516,445	72,784
Sector : Education			96,360	32,120
Programme : Secondary Education			96,360	32,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,360	32,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	50,655	16,885
CHEGERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	45,705	15,235
Sector : Health			420,085	40,664
Programme : Primary Healthcare			257,428	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			225,131	0
Item : 263106 Other Current grants				
District Health Office	Missing Parish District Health Office	Other Transfers from Central Government	135,000	0
Item : 263370 Sector Development Grant				
District Health Office	Missing Parish District Health Office	Transitional Development Grant	90,131	0
Capital Purchases				
Output : Administrative Capital			32,298	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Health Office	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish District Health Office	Sector Development Grant	30,298	0
Programme : District Hospital Services			162,657	40,664
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	40,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	162,657	40,664