
Vote:502 Apac District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 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: 07/05/2020

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

Vote:502 Apac District**Quarter3****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	211,500	50%
Discretionary Government Transfers	2,679,708	2,194,226	82%
Conditional Government Transfers	19,250,396	14,749,157	77%
Other Government Transfers	4,431,356	550,496	12%
External Financing	1,292,472	642,914	50%
Total Revenues shares	28,076,932	18,348,293	65%

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	4,203,913	3,507,338	74%	62%	83%
Finance	196,194	147,145	139,131	75%	71%	95%
Statutory Bodies	397,164	301,810	291,272	76%	73%	97%
Production and Marketing	2,275,214	680,089	635,194	30%	28%	93%
Health	6,088,315	4,081,104	3,092,586	67%	51%	76%
Education	9,002,390	6,978,312	5,741,603	78%	64%	82%
Roads and Engineering	960,408	860,740	257,027	90%	27%	30%
Water	466,587	441,725	326,341	95%	70%	74%
Natural Resources	234,316	139,790	132,190	60%	56%	95%
Community Based Services	2,524,337	270,891	175,591	11%	7%	65%
Planning	183,868	159,220	147,789	87%	80%	93%
Internal Audit	73,855	60,391	40,648	82%	55%	67%
Trade, Industry and Local Development	29,884	23,163	10,942	78%	37%	47%
Grand Total	28,076,932	18,348,293	14,497,651	65%	52%	79%
<i>Wage</i>	<i>12,110,017</i>	<i>9,082,513</i>	<i>7,847,237</i>	<i>75%</i>	<i>65%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>8,034,517</i>	<i>5,873,905</i>	<i>4,757,115</i>	<i>73%</i>	<i>59%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>6,639,926</i>	<i>2,748,961</i>	<i>1,668,208</i>	<i>41%</i>	<i>25%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>1,292,472</i>	<i>642,914</i>	<i>225,091</i>	<i>50%</i>	<i>17%</i>	<i>35%</i>

Vote:502 Apac District

Quarter3

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

Apac District in quarter three of 2019/20 received 65% of the annual approved budget. Although the district received almost as planned, other revenue sources under performed like Donor funding which performed at 50%, Other Gov't Transfers performed at only 12% with:- NUSAF3 under performing at 5%, URF performed at 85%, Support to PLE performed at 91%, Neglected Tropical Diseases Performed at 26% and all other government transfers performed at 0%, from Conditional Gov't Transfers: Transitional Development Grant also under performed at 10% and Locally Raised Revenue performed at exactly 25% with all sources of Locally raised revenue performing at 25% 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 100% and 75% 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 100% due to the same reason above, from Other Gov't Transfers: NUSAF under performed at 5% and URF performed at 85% and the rest performed at 0%. The disbursement to departments cumulatively performed at 65%. Although the disbursement to departments performed as planned, other departments under performed like Community Based Services which only performed at 11% due to NUSAF3 which only released funds for operations and did not release project funds. Production also under performed at only 30% due to ACDP funds not received. Finance performed at 81%, Roads and Engineering at 91%, Natural Resources at 60% and Internal Audit at 82%. However, Water Sector over performed at 95%, Education Sector at 78%, Production under performed at 30% all due to salary enhancement of scientists, Statutory Bodies also under performed at 46%. The departments spent 65% and 79% 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	211,500	50 %
Local Services Tax	75,000	37,500	50 %
Land Fees	2,000	1,000	50 %
Application Fees	18,500	9,250	50 %
Business licenses	15,000	7,500	50 %
Liquor licenses	2,000	1,000	50 %
Other licenses	4,500	2,250	50 %
Sale of (Produced) Government Properties/Assets	20,000	10,000	50 %
Advertisements/Bill Boards	20,000	10,000	50 %
Animal & Crop Husbandry related Levies	20,000	10,000	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,500	50 %
Registration of Businesses	6,000	3,000	50 %
Agency Fees	30,000	15,000	50 %
Inspection Fees	6,000	3,000	50 %
Market /Gate Charges	100,000	50,000	50 %
Other Fees and Charges	30,000	15,000	50 %
Group registration	3,000	1,500	50 %
Lock-up Fees	3,000	1,500	50 %
Advance Recoveries	5,000	2,500	50 %
Court fines and Penalties - private	60,000	30,000	50 %
2a.Discretionary Government Transfers	2,679,708	2,194,226	82 %
District Unconditional Grant (Non-Wage)	487,022	365,266	75 %

Vote:502 Apac District**Quarter3**

District Discretionary Development Equalization Grant	737,780	737,780	100 %
District Unconditional Grant (Wage)	1,454,907	1,091,180	75 %
2b.Conditional Government Transfers	19,250,396	14,749,157	77 %
Sector Conditional Grant (Wage)	10,655,110	7,991,333	75 %
Sector Conditional Grant (Non-Wage)	1,728,096	1,197,003	69 %
Sector Development Grant	1,902,109	1,902,109	100 %
Transitional Development Grant	100,131	10,000	10 %
Pension for Local Governments	3,584,556	2,688,417	75 %
Gratuity for Local Governments	1,280,394	960,296	75 %
2c. Other Government Transfers	4,431,356	550,496	12 %
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	76,985	5 %
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	444,143	85 %
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	22,088	26 %
Agriculture Cluster Development Project (ACDP)	1,422,160	0	0 %
3. External Financing	1,292,472	642,914	50 %
United Nations Children Fund (UNICEF)	542,472	226,190	42 %
United Nations Population Fund (UNPF)	0	0	0 %
Global Fund for HIV, TB & Malaria	250,000	3,680	1 %
World Health Organisation (WHO)	200,000	376,532	188 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	36,512	12 %
Total Revenues shares	28,076,932	18,348,293	65 %

Cumulative Performance for Locally Raised Revenues

During the first Quarter , Actual receipts under Locally raised revenues amounted to Shs 105,750,091 out of the planned Shs 105,750,091 in the quarter representing exactly 25% 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.

Cumulative Performance for Central Government Transfers

Vote:502 Apac District

Quarter3

The district cumulatively received shs: 14,749,157,439= in the quarter out of the approved annual budget of shs: 28,076,932,648= giving a performance of 77%. The over performance of the cumulative revenue out turn was from other revenue sources which over performed like from Sector Development Grant due to government Policy, External Financing and Other Central Government under performed at 50%, and 12% respectively due to the non remittance of some project funds by MOFPED, Sector Discretionary Government Transfers over performed at 82% 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 85%, Support to PLE (UNEB) over performed at 91% and only URF fairly performed at 82%

However, other revenue sources under performed like NUSAF3 which under performed at 5%, 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

During the first Quarter FY 2019/20, Apac district actual receipts under Donor Funding amounted to UGX 642,914,795 from UNICEF and World Health Organization out of the planned UGX 323,118,0000 in the Quarter representing 23.5% of the approved annual budget of shs. 1,292,472,000 under eternal financing.

Vote:502 Apac District

Quarter3

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	346,643	70 %	103,107	107,481	104 %
District Production Services	1,777,145	288,551	16 %	444,286	122,082	27 %
Sub- Total	2,275,214	635,194	28 %	547,394	229,563	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	960,408	257,027	27 %	240,102	116,338	48 %
Sub- Total	960,408	257,027	27 %	240,102	116,338	48 %
Sector: Tourism, Trade and Industry						
Commercial Services	29,884	10,942	37 %	7,471	2,780	37 %
Sub- Total	29,884	10,942	37 %	7,471	2,780	37 %
Sector: Education						
Pre-Primary and Primary Education	5,850,340	4,485,518	77 %	1,462,585	1,754,938	120 %
Secondary Education	2,518,572	998,763	40 %	629,643	325,979	52 %
Education & Sports Management and Inspection	565,327	224,222	40 %	141,332	39,387	28 %
Special Needs Education	68,150	33,099	49 %	17,038	4,194	25 %
Sub- Total	9,002,390	5,741,603	64 %	2,250,597	2,124,498	94 %
Sector: Health						
Primary Healthcare	2,996,795	868,503	29 %	749,199	268,852	36 %
District Hospital Services	2,724,731	1,949,527	72 %	681,183	748,999	110 %
Health Management and Supervision	366,789	274,556	75 %	91,697	128,532	140 %
Sub- Total	6,088,315	3,092,586	51 %	1,522,079	1,146,383	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	466,587	326,341	70 %	116,647	40,993	35 %
Natural Resources Management	234,316	132,190	56 %	58,579	45,903	78 %
Sub- Total	700,903	458,531	65 %	175,226	86,896	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,524,337	175,591	7 %	631,084	58,323	9 %
Sub- Total	2,524,337	175,591	7 %	631,084	58,323	9 %
Sector: Public Sector Management						
District and Urban Administration	5,644,400	3,507,338	62 %	1,411,100	1,397,741	99 %
Local Statutory Bodies	397,164	291,272	73 %	99,291	159,365	161 %
Local Government Planning Services	183,868	147,789	80 %	45,967	29,901	65 %
Sub- Total	6,225,432	3,946,399	63 %	1,556,358	1,587,007	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	196,194	139,131	71 %	49,048	63,128	129 %
Internal Audit Services	73,855	40,648	55 %	18,464	13,997	76 %

Vote:502 Apac District**Quarter3**

	<i>Sub- Total</i>	270,049	179,779	67 %	67,512	77,124	114 %
Grand Total		28,076,932	14,497,651	52 %	6,997,823	5,428,913	78 %

Vote:502 Apac District

Quarter3

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	4,109,363	74%	1,387,963	1,350,350	97%
District Unconditional Grant (Non-Wage)	80,774	60,581	75%	20,194	20,194	100%
District Unconditional Grant (Wage)	364,057	293,743	81%	91,014	91,014	100%
Gratuity for Local Governments	1,280,394	960,296	75%	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	68,715	75%	22,905	22,905	100%
Pension for Local Governments	3,584,556	2,688,417	75%	896,139	896,139	100%
Development Revenues	92,549	94,550	102%	23,137	31,517	136%
District Discretionary Development Equalization Grant	82,549	84,550	102%	20,637	28,183	137%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	5,644,400	4,203,913	74%	1,411,100	1,381,867	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,057	247,687	68%	91,014	87,657	96%
Non Wage	5,187,794	3,212,787	62%	1,296,949	1,290,683	100%
Development Expenditure						
Domestic Development	92,549	46,864	51%	23,137	19,401	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,644,400	3,507,338	62%	1,411,100	1,397,741	99%
C: Unspent Balances						
Recurrent Balances		648,889	16%			
Wage		46,055				

Vote:502 Apac District**Quarter3**

Non Wage	602,834		
Development Balances	47,686	50%	
Domestic Development	47,686		
External Financing	0		
Total Unspent	696,575	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department cumulatively realized UGX 4,203,913,000 representing 74 % of its annual budget and spent up to UGX 3,507,338,000 representing 62% of this total budget outturn. On the other hand, it achieved up to 98% of its quarterly planned budget due to release of all the pension arrears during the quarter. It however spent up to 99% 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 17% by the end of the quarter was wage of 46,055,000 meant for payment of salaries for staff in unfilled positions, Non-wage of 602,834,000 for pension and gratuity and Development of 47,686,000 for payment for the supply 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.

Vote:502 Apac District

Quarter3

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	147,145	75%	49,048	36,548	75%
District Unconditional Grant (Non-Wage)	46,000	59,500	129%	11,500	11,500	100%
District Unconditional Grant (Wage)	100,194	75,145	75%	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	147,145	75%	49,048	36,548	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,194	75,097	75%	25,048	31,644	126%
Non Wage	96,000	64,033	67%	24,000	31,483	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,194	139,131	71%	49,048	63,128	129%
C: Unspent Balances						
Recurrent Balances						
Wage		48				
Non Wage		7,967				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,015	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department had cumulatively received Ushs 147,145,000 representing 75% of the total budget outturn and spent up to Ushs 139,131,000 representing 71% . However it received up to 75% of its quarterly budget outturn and spent up to 129% 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.

Vote:502 Apac District

Quarter3

Reasons for unspent balances on the bank account

The unspent balance of UGX 7,967,000 Non Wage was due to delayed processing of funds under IFMS.

Highlights of physical performance by end of the quarter

Annual Performance Report submitted, Local service tax and other local revenues collected, 9monyhs Financial report submitted

Vote:502 Apac District

Quarter3

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	301,810	76%	99,291	169,903	171%
District Unconditional Grant (Non-Wage)	168,110	86,545	51%	42,027	38,027	90%
District Unconditional Grant (Wage)	104,504	78,378	75%	26,126	26,126	100%
Locally Raised Revenues	124,550	136,888	110%	31,138	105,750	340%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	397,164	301,810	76%	99,291	169,903	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,504	68,071	65%	26,126	15,819	61%
Non Wage	292,660	223,202	76%	73,165	143,546	196%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	397,164	291,272	73%	99,291	159,365	161%
C: Unspent Balances						
Recurrent Balances						
Wage		10,308				
Non Wage		231				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,538	3%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 76% by the end of quarter.three of the Approved Work plan Revenue. Cumulatively, DUCG (Wage) stood at 90%, Locally Raised340%,UCG Non wage 100%. 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.

Vote:502 Apac District

Quarter3

Reasons for unspent balances on the bank account

The department had an unspent balance of 3% wage due to over allocation of wage for the quarter.

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

Vote:502 Apac District

Quarter3

*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	508,898	75%	169,966	169,466	100%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	237,948	178,461	75%	59,487	59,487	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	168,164	126,123	75%	42,041	42,041	100%
Sector Conditional Grant (Wage)	268,751	201,564	75%	67,188	67,188	100%
Development Revenues	1,595,351	171,191	11%	377,428	57,064	15%
District Discretionary Development Equalization Grant	35,924	35,924	100%	8,981	11,975	133%
Multi-Sectoral Transfers to LLGs_Gou	85,640	83,640	98%	21,410	27,880	130%
Other Transfers from Central Government	1,422,160	0	0%	334,130	0	0%
Sector Development Grant	51,627	51,627	100%	12,907	17,209	133%
Total Revenues shares	2,275,214	680,089	30%	547,394	226,530	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	506,699	344,650	68%	126,675	113,780	90%
Non Wage	173,164	126,449	73%	43,291	41,867	97%
Development Expenditure						
Domestic Development	1,595,351	164,095	10%	377,428	73,917	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,275,214	635,194	28%	547,394	229,563	42%
C: Unspent Balances						
Recurrent Balances						
Wage		35,374				
Non Wage		2,425				
Development Balances						
		7,096	4%			

Vote:502 Apac District**Quarter3**

Domestic Development	7,096		
External Financing	0		
Total Unspent	44,894	7%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 680,089,000, being 30% of the annual budget of 2,275,214,000 with district unconditional grant non wage performing at 75% district unconditional grant wage performing at 75% the performance arising from timely quarterly release of funds from the centre , locally raised revenue performed at 25% multisectoral transfers performed at 98% due to non remittance of development funds only three times other transfers performed at 0%, sector conditional grants performing at 100% and sector development grants performing at 100% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 28% overall with recurrent wage performing at 68% , non wage at 73% then domestic and donor development both performing at 10% and 0% respectively leaving 7% of recurrent and development funds as unspent balance.

Reasons for unspent balances on the bank account

All funds were spent leaving unspent balance of only 7%. Consisting of Development of UGX 7,096,000, Wage of UGX 35,374,000 and Non-wage of UGX 2,675,000.

Highlights of physical performance by end of the quarter

26 Supervisory field visits were conducted in all the sub counties. 1 Review meeting was held. 8 demonstration sites have been prepared to host technologies in all the sub counties. Treatment and control of diseases and pests in both crops and livestock were done. Surveillance of pests and diseases were made. Payment of produce store for production was completed, 100 ox-ploughs were procured and distributed to farmers.

Vote:502 Apac District

Quarter3

*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	3,383,804	75%	1,134,604	1,124,597	99%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	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	220,400	75%	73,469	73,462	100%
Sector Conditional Grant (Wage)	4,194,539	3,145,904	75%	1,048,635	1,048,635	100%
Development Revenues	1,549,900	697,300	45%	387,475	183,788	47%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,292,472	642,914	50%	323,118	150,935	47%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	135,000	22,088	16%	33,750	22,088	65%
Sector Development Grant	32,298	32,298	100%	8,074	10,766	133%
Transitional Development Grant	90,131	0	0%	22,533	0	0%
Total Revenues shares	6,088,315	4,081,104	67%	1,522,079	1,308,386	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,194,539	2,702,348	64%	1,048,635	850,146	81%
Non Wage	343,876	165,146	48%	85,969	72,023	84%
Development Expenditure						
Domestic Development	257,428	0	0%	64,357	0	0%
External Financing	1,292,472	225,091	17%	323,118	224,214	69%
Total Expenditure	6,088,315	3,092,586	51%	1,522,079	1,146,383	75%
C: Unspent Balances						
Recurrent Balances		516,310	15%			
Wage		443,556				

Vote:502 Apac District**Quarter3**

Non Wage	72,753		
Development Balances	472,209	68%	
Domestic Development	54,386		
External Financing	417,824		
Total Unspent	988,519	24%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, health sector received a total of 1,308,385,534 representing 86% of actual fund planned for the quarter. A total of 1,275,531,681 (97.4% of released funds) was spent. Up to 1,048,634,795 (80%) was spent on wage, 108,816,201 (8.4%) spent on non-wage, 150,934,538 (11.6%) spent on external financial.

Reasons for unspent balances on the bank account

The unspent balance is a result of unpaid development grant for the facelift and rehabilitation of the district health office which shall be paid in the coming quarter in addition to non payment of some donor funding.

Highlights of physical performance by end of the quarter

The facelift and rehabilitation of the district health office as was planned for 3rd quarter has been practically completed waiting hand over.

Vote:502 Apac District

Quarter3

*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	5,649,105	74%	1,918,296	2,012,358	105%
District Unconditional Grant (Non-Wage)	3,518	2,639	75%	880	880	100%
District Unconditional Grant (Wage)	277,099	201,825	73%	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	0	0%
Sector Conditional Grant (Non-Wage)	1,188,746	792,497	67%	297,186	396,249	133%
Sector Conditional Grant (Wage)	6,191,819	4,643,865	75%	1,547,955	1,547,955	100%
Development Revenues	1,329,207	1,329,207	100%	332,302	443,069	133%
District Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	18,333	133%
Multi-Sectoral Transfers to LLGs_Gou	89,045	89,045	100%	22,261	29,682	133%
Sector Development Grant	1,185,162	1,185,162	100%	296,290	395,054	133%
Total Revenues shares	9,002,390	6,978,312	78%	2,250,597	2,455,427	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,468,919	4,200,018	65%	1,617,230	1,312,583	81%
Non Wage	1,204,264	757,943	63%	301,066	374,143	124%
Development Expenditure						
Domestic Development	1,329,207	783,642	59%	332,302	437,772	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,002,390	5,741,603	64%	2,250,597	2,124,498	94%
C: Unspent Balances						
Recurrent Balances		691,144	12%			
Wage		645,671				
Non Wage		45,473				
Development Balances		545,565	41%			

Vote:502 Apac District**Quarter3**

Domestic Development	545,565		
External Financing	0		
Total Unspent	1,236,709	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Education department had cumulatively realized UGX. 6,978,312,000 (representing 78% budget outturn) and spent up to UGX 5,652,558,000 representing 63% on various activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 109% 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 90% was spent during the quarter on the various planned interventions.

Reasons for unspent balances on the bank account

The unspent balance of 18% Development of UGX 545,565,000 due to capital works which were not paid for due to delayed procurement process and implementation, Wage of UGX 691,144,000 meant for unfilled posts and Non-wage of UGX 45,473,000.

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 the opening of schools and the operationalisation status. 3). Near completion of Apac Seed school which willofficially open on 17/02/2020

Vote:502 Apac District

Quarter3

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	518,782	84%	154,612	150,937	98%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	84,998	69,139	81%	21,249	23,046	108%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government	523,449	444,143	85%	130,862	126,390	97%
Development Revenues	341,961	341,958	100%	85,490	113,986	133%
District Discretionary Development Equalization Grant	36,108	36,108	100%	9,027	12,036	133%
Multi-Sectoral Transfers to LLGs_Gou	49,851	49,848	100%	12,463	16,616	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
Total Revenues shares	960,408	860,740	90%	240,102	264,923	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,998	52,136	61%	21,249	10,051	47%
Non Wage	533,449	102,212	19%	133,362	94,723	71%
Development Expenditure						
Domestic Development	341,961	102,679	30%	85,490	11,563	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	960,408	257,027	27%	240,102	116,338	48%
C: Unspent Balances						
Recurrent Balances		364,434	70%			
Wage		17,003				
Non Wage		347,430				
Development Balances		239,279	70%			
Domestic Development		239,279				

Vote:502 Apac District**Quarter3**

External Financing	0		
Total Unspent	603,713	70%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, The department had cumulatively received UGX 795,643,827 representing 75% of the budget out turn and spent up to UGX 540,689,000 representing 76% of the release spent. However during the quarter, the department received 199,826,827 of the quarterly release and spent UGX 120,000,000 of the quarterly release received. The balance is for Low Cost sealing of Alenga-Kungu Road

Reasons for unspent balances on the bank account

The unspent balance balance is mainly for Low Cost Sealing of Alenga- Kungu Road where the contractor in on site and work id on going

Highlights of physical performance by end of the quarter

Routine Mechanised works on 11.6 km Alekolil- Awiri road. Routine Mechanised l works on 8.6 km Apele- Kidilani road. Routine mechanized maintenance works of 17 km Ayago-Aoi-Apalamio Landing Site.

Vote:502 Apac District

Quarter3

*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	64,704	72%	22,392	21,235	95%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	50,425	37,348	74%	12,606	12,449	99%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	32,141	24,106	75%	8,035	8,035	100%
Development Revenues	377,021	377,021	100%	94,255	125,674	133%
Sector Development Grant	377,021	377,021	100%	94,255	125,674	133%
Total Revenues shares	466,587	441,725	95%	116,647	146,908	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,425	25,720	51%	12,606	5,170	41%
Non Wage	39,141	25,246	64%	9,785	8,796	90%
Development Expenditure						
Domestic Development	377,021	275,375	73%	94,255	27,028	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	466,587	326,341	70%	116,647	40,993	35%
C: Unspent Balances						
Recurrent Balances		13,739	21%			
Wage		11,629				
Non Wage		2,110				
Development Balances		101,646	27%			
Domestic Development		101,646				
External Financing		0				
Total Unspent		115,384	26%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, Water department had cumulatively received a total of shs. 326,341,000 out of the total budget of 466,587,000. Out of this, up to shs. 40,993,000 was spent on implementing different activities under the department. The quarterly budget out-run however, stood at 70 % from various sources although up to 35% was spent during the period under review.

Vote:502 Apac District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance on the bank account was meant for rehabilitation of 20 chronically broken down boreholes at various locations and construction of a five stance VIP Latrine at Ayago Market and this was not effected since construction/rehabilitation were still on-going.

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, trained water user committees, and carried out post construction supervision of water user committees

Vote:502 Apac District

Quarter3

*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	56,779	51%	27,826	24,826	89%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	92,185	48,439	53%	23,046	23,046	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	4,120	3,090	75%	1,030	1,030	100%
Development Revenues	123,011	83,011	67%	30,753	27,670	90%
District Discretionary Development Equalization Grant	37,739	37,739	100%	9,435	12,580	133%
Multi-Sectoral Transfers to LLGs_Gou	45,272	45,272	100%	11,318	15,091	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	234,316	139,790	60%	58,579	52,497	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,185	44,630	48%	23,046	21,005	91%
Non Wage	19,120	5,906	31%	4,780	585	12%
Development Expenditure						
Domestic Development	123,011	81,654	66%	30,753	24,313	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,316	132,190	56%	58,579	45,903	78%
C: Unspent Balances						
Recurrent Balances		6,243	11%			
Wage		3,809				
Non Wage		2,433				
Development Balances		1,357	2%			
Domestic Development		1,357				
External Financing		0				

Vote:502 Apac District**Quarter3**

Total Unspent	7,600	5%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Three, the Natural resource department cumulative receipt was Ushs 119,090,000 representing 51% 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 114,501,000 representing 49% of the

Reasons for unspent balances on the bank account

The unspent balance of 16% was dis-aggregated by Wage of Ushs 3,809,000 which should have been spent to pay the newly recruited Forest Ranger who had already received his appointment, Non wage Ushs 2,433,000 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

Quarter3

*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	75,057	73%	25,686	24,686	96%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	58,578	43,933	75%	14,644	14,644	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	30,165	22,624	75%	7,541	7,541	100%
Development Revenues	2,421,594	195,834	8%	605,398	82,396	14%
District Discretionary Development Equalization Grant	16,369	16,369	100%	4,092	5,456	133%
Multi-Sectoral Transfers to LLGs_Gou	102,477	102,479	100%	25,619	34,160	133%
Other Transfers from Central Government	2,302,747	76,985	3%	575,687	42,780	7%
Total Revenues shares	2,524,337	270,891	11%	631,084	107,082	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,578	32,498	55%	14,644	9,565	65%
Non Wage	44,165	24,158	55%	11,041	9,056	82%
Development Expenditure						
Domestic Development	2,421,594	118,935	5%	605,398	39,703	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,524,337	175,591	7%	631,084	58,323	9%
C: Unspent Balances						
Recurrent Balances		18,402	25%			
Wage		11,436				
Non Wage		6,966				
Development Balances		76,899	39%			
Domestic Development		76,899				
External Financing		0				

Vote:502 Apac District**Quarter3**

Total Unspent	95,300	35%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had cumulatively received UGX 270,891,000 representing 11% of its budget outturn and spent up to UGX 141,431,000 representing 6% of this outturn during the Quarter. This shortfall was due to lack of remittance from Other Government Transfers particularly YLP, 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 17% and spent up to only 4% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

The Total unspent balance of UGX 129,460,000 are monies meant for implementation of NUSAF Projects which are still for selection waiting funding amounting to Ushs 111,058,000 of Domestic Development, Ushs 11,436,000 was the remaining wage balance and also Non wage balance of Ushs 6,966,000 which was meant for payment of allowance for training of Adult Learners.

Highlights of physical performance by end of the quarter

Five children cases settled, 10 FAL instructors trained, 13 juvenile cases handled, youth councils supported at sub-county level and assisted aids supplied to elderly community

Vote:502 Apac District

Quarter3

*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	72,415	75%	24,266	22,626	93%
District Unconditional Grant (Non-Wage)	32,000	26,538	83%	8,000	8,000	100%
District Unconditional Grant (Wage)	57,064	43,878	77%	14,266	14,626	103%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Development Revenues	86,804	86,804	100%	21,701	28,935	133%
District Discretionary Development Equalization Grant	86,804	86,804	100%	21,701	28,935	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	183,868	159,220	87%	45,967	51,561	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,064	35,267	62%	14,266	10,335	72%
Non Wage	40,000	28,500	71%	10,000	4,000	40%
Development Expenditure						
Domestic Development	86,804	84,022	97%	21,701	15,566	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,868	147,789	80%	45,967	29,901	65%
C: Unspent Balances						
Recurrent Balances		8,649	12%			
Wage		8,611				
Non Wage		38				
Development Balances		2,782	3%			
Domestic Development		2,782				
External Financing		0				
Total Unspent		11,431	7%			

Vote:502 Apac District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 160,489,000 from first quarter representing 87% of the budget and spent up to UGX 18,006,000 of 45,967,000 of the quarters outturn representing 39% 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 15% was left unspent caused by delays in the procurement of assorted IT equipment and Renovation of the Planning Department block .

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

Quarter3

*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	60,391	82%	18,464	18,464	100%
District Unconditional Grant (Non-Wage)	30,000	34,500	115%	7,500	11,500	153%
District Unconditional Grant (Wage)	27,855	20,891	75%	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	60,391	82%	18,464	18,464	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,855	19,115	69%	6,964	6,594	95%
Non Wage	46,000	21,533	47%	11,500	7,403	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,855	40,648	55%	18,464	13,997	76%
C: Unspent Balances						
Recurrent Balances		19,743	33%			
Wage		1,776				
Non Wage		17,967				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,743	33%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had received a total of shs. 18,464,000 (representing 55% budget outturn). Out of this, up to shs. 13,997,000 was spent on implementing different activities under the department. The quarterly budget outturn however stood at 76 % from various sources that was spent during the period under review.

Vote:502 Apac District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance in the department accounts amounting to Ushs 4,487,000 representing 24% were monies meant for payment of Principal Internal Auditor.

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

Quarter3

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	8,163	55%	3,721	2,721	73%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	10,884	8,163	75%	2,721	2,721	100%
Development Revenues	15,000	15,000	100%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Total Revenues shares	29,884	23,163	78%	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	10,942	73%	3,750	2,780	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,884	10,942	37%	7,471	2,780	37%
C: Unspent Balances						
Recurrent Balances		8,163	100%			
Wage		0				
Non Wage		8,163				
Development Balances		4,058	27%			
Domestic Development		4,058				
External Financing		0				
Total Unspent		12,221	53%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, Commercial Department had cumulatively received US\$ 23,163,000 representing 78% of the budget outturn and spent US\$ 7,721,000. However, the quarterly outturn stood at 103% and spent only 37% 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

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of Ushs 4,058,000 representing 27% 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

Quarter3

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	Staff salaries, pensions and gratuity paid		Staff salaries, pensions and gratuity paid	Staff salaries, pensions and gratuity paid
	Office equipment and stationery procured	Office equipment and stationery procured		Office equipment and stationery procured	Office equipment and stationery procured
	Staff allowances and travels paid	Staff allowances and travels paid		Staff allowances and travels paid	Staff allowances and travels paid
	Fuel purchased	Fuel purchased		Fuel purchased	Fuel purchased
211101 General Staff Salaries	364,057	247,687	68 %		87,657
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	5,739	57 %		2,906
221012 Small Office Equipment	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	2,000	500	25 %		0
221017 Subscriptions	2,000	1,500	75 %		1,500
223005 Electricity	4,000	5,333	133 %		2,667
223006 Water	2,000	500	25 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		0
227001 Travel inland	16,000	8,212	51 %		5,167
227004 Fuel, Lubricants and Oils	18,000	6,000	33 %		1,500
228002 Maintenance - Vehicles	6,000	1,810	30 %		1,310
282102 Fines and Penalties/ Court wards	4,000	3,000	75 %		1,000

Vote:502 Apac District

Quarter3

282151 Fines and Penalties – to other govt units	8,000	6,023	75 %	6,000
Wage Rect:	364,057	247,687	68 %	87,657
Non Wage Rect:	76,000	33,099	44 %	14,576
Gou Dev:	20,000	13,018	65 %	7,973
External Financing:	0	0	0 %	0
Total:	460,057	293,805	64 %	110,207

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	2,319,326	65 %	894,558
212107 Gratuity for Local Governments	1,280,394	678,954	53 %	324,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,864,950	2,998,280	62 %	1,219,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,864,950	2,998,280	62 %	1,219,345

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	(0)N/A	(0)N/A
Availability and implementation of LG capacity building policy and plan	(0) N/A	(0) N/A	(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	6,539	65 %	1,000
221003 Staff Training	32,405	11,000	34 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	9,000
Gou Dev:	30,405	8,539	28 %	3,000
External Financing:	0	0	0 %	0
Total:	42,405	17,539	41 %	12,000

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

Vote:502 Apac District

Quarter3

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	1,500	75 %	500
221001 Advertising and Public Relations	8,000	6,000	75 %	2,000
221017 Subscriptions	500	375	75 %	125
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	9,875	68 %	3,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	9,875	68 %	3,125

Reasons for over/under performance: The under performance resulted from poor performance of allowances and travel inland

Output : 138106 Office Support services

N/A

Vote:502 Apac District

Quarter3

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	10,395	75 %	6,920
224004 Cleaning and Sanitation	8,000	3,854	48 %	1,230
227001 Travel inland	7,000	4,750	68 %	1,750
228004 Maintenance – Other	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	15,895	59 %	8,670
Gou Dev:	5,000	3,104	62 %	1,230
External Financing:	0	0	0 %	0
Total:	32,000	18,999	59 %	9,900

Reasons for over/under performance: The output performed at 22% because allowances, Travel inland and fuel and lubricants under performed.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A	(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	2,900	73 %	900
228003 Maintenance – Machinery, Equipment & Furniture	6,000	705	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,605	33 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,605	33 %	900

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

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:502 Apac District

Quarter3

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	4,429	74 %	1,429
221020 IPPS Recurrent Costs	6,771	5,078	75 %	1,692
227001 Travel inland	10,000	2,500	25 %	0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,771	15,587	51 %	4,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,771	15,587	51 %	4,121
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	(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	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,484	74 %	484
221012 Small Office Equipment	1,500	1,125	75 %	375
222002 Postage and Courier	500	375	75 %	125
224005 Uniforms, Beddings and Protective Gear	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,234	80 %	2,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,234	80 %	2,734
Reasons for over/under performance:	Release of funds was affected by reforms on intergovernmental transfers coupled with lack of transport for field visits.			
Output : 138112 Information collection and management				
N/A				

Vote:502 Apac District

Quarter3

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	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	4,875	46 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	4,875	46 %	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	750	75 %	250
221001 Advertising and Public Relations	4,000	3,497	87 %	1,330
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	1,000	1,028	103 %	362
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	3,750
Gou Dev:	5,000	4,525	90 %	1,692
External Financing:	0	0	0 %	0
Total:	20,000	15,775	79 %	5,442
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 all the government programmes implementation in all the 4 sub-counties	Lower local government administered	Monitored all the government programmes implementation in all the 4 sub-counties
242003 Other	10,453	2,131	20 %	0

Vote:502 Apac District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,453	2,131	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,453	2,131	20 %	0
Reasons for over/under performance: Inadequate funding for the administration of the lower local government				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) Laptops procured	(2) Laptops procured	(2)Laptops procured	(2)Laptops procured
No. of existing administrative buildings rehabilitated	(0) N/A	() N/A	()N/A	()N/A
No. of solar panels purchased and installed	(0) N/A	() N/A	(0)N/A	()N/A
No. of administrative buildings constructed	(0) N/A	() N/A	(0)N/A	()N/A
No. of vehicles purchased	(0) N/A	() N/A	(0)N/A	()N/A
No. of motorcycles purchased	(1) Motorcycle procured for audit department	(1) Motorcycle procured for audit department	()Motorcycle procured for audit department	(1)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	7,567	76 %	900
312203 Furniture & Fixtures	22,145	10,111	46 %	4,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,145	17,678	55 %	5,506
External Financing:	0	0	0 %	0
Total:	32,145	17,678	55 %	5,506
Reasons for over/under performance: Long and bureaucratic procurement processes.				
Total For Administration : Wage Rect:	364,057	247,687	68 %	87,657
Non-Wage Reccurent:	5,096,175	3,189,882	63 %	1,290,683
GoU Dev:	92,549	46,864	51 %	19,401
Donor Dev:	0	0	0 %	0
Grand Total:	5,552,781	3,484,433	62.8 %	1,397,741

Vote:502 Apac District

Quarter3

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.	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 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.	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.
211101 General Staff Salaries	100,194	75,097	75 %		31,644
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0
213001 Medical expenses (To employees)	1,400	550	39 %		200
221002 Workshops and Seminars	2,000	1,920	96 %		1,420
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,500
227001 Travel inland	3,400	3,050	90 %		2,200
227004 Fuel, Lubricants and Oils	3,200	2,730	85 %		1,930
Wage Rect:	100,194	75,097	75 %		31,644
Non Wage Rect:	15,000	11,000	73 %		7,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,194	86,097	75 %		38,894
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.	Local service Tax collected from eligible tax payers, capacity of local revenue collectors developed.		Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed.	Local service Tax collected from eligible tax payers, capacity of local revenue collectors developed.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,559	89 %		2,559
221002 Workshops and Seminars	4,000	3,750	94 %		2,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,718	86 %		1,218

Vote:502 Apac District

Quarter3

227004 Fuel, Lubricants and Oils	2,000	690	35 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,717	81 %	6,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,717	81 %	6,717
Reasons for over/under performance: Un identified sources of revenues that has decreased local revenue collection.				
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.			
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	1,320	220 %	170
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	515	37 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,535	29 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,535	29 %	535
Reasons for over/under performance: Decreasing IPF figures compared to the increasing priorities				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:502 Apac District

Quarter3

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.	Board of Survey and Financial Report Submitted to the Executive.	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.	Board of Survey and Financial Report Submitted to the Executive.
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	3,175	118 %	1,350
227001 Travel inland	4,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	5,175	41 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	5,175	41 %	1,800

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	1,038	36 %	325
221002 Workshops and Seminars	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,450	1,088	32 %	225
227001 Travel inland	3,000	750	25 %	0

Vote:502 Apac District

Quarter3

227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	4,275	34 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	4,275	34 %	850
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 equipment maintained and faulty ones replaced.	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.	Integrated Financial Management Systems equipment maintained and faulty ones replaced.
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	4,000
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
221016 IFMS Recurrent costs	2,000	2,000	100 %	1,000
227001 Travel inland	4,000	3,332	83 %	1,332
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,332	94 %	13,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,332	94 %	13,332
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	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
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	75,097	75 %	31,644

Vote:502 Apac District**Quarter3**

<i>Non-Wage Reccurent:</i>	<i>96,000</i>	<i>64,033</i>	<i>67 %</i>	<i>31,483</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>139,131</i>	<i>70.9 %</i>	<i>63,128</i>

Vote:502 Apac District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Staff salaries paid		Staff salaries paid	Staff salaries paid
	Allowance for Councilors & Staffs	Allowance for Councilors Paid; Purchase of Small Office Equipment and Office Stationary.		Allowance for Councilors Paid; Purchase of Small Office Equipment and Office Stationary.	Allowance for Councilors Paid; Purchase of Small Office Equipment and Office Stationary.
	Purchase of Small Office Equipment	Transport to staffs and Councilors provided.		Transport to staffs and Councilors provided.	Transport to staffs and Councilors provided.
211101 General Staff Salaries	104,504	68,071	65 %		15,819
211103 Allowances (Incl. Casuals, Temporary)	108,717	52,447	48 %		52,252
213002 Incapacity, death benefits and funeral expenses	2,000	45,896	2295 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,156	79 %		2,000
221012 Small Office Equipment	4,750	2,966	62 %		1,000
227004 Fuel, Lubricants and Oils	42,000	30,462	73 %		19,852
228002 Maintenance - Vehicles	11,000	3,393	31 %		2,466
Wage Rect:	104,504	68,071	65 %		15,819
Non Wage Rect:	172,467	138,319	80 %		78,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,971	206,390	75 %		93,890
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	5,615	76 %		3,568

Vote:502 Apac District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	60	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,348	5,675	68 %	3,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,348	5,675	68 %	3,568
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	738	12 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	738	12 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	738	12 %	250
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	(0)N/A	(0)N/A
No. of Land board meetings	(0) N/A	(0) N/A	(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	1,463	73 %	500
227001 Travel inland	4,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	1,463	23 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	1,463	23 %	500
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	(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:502 Apac District

Quarter3

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	987	49 %	47
227001 Travel inland	4,348	2,013	46 %	1,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	3,000	47 %	1,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	3,000	47 %	1,134
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	1,733	43 %	1,733
227001 Travel inland	2,000	1,232	62 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,964	49 %	2,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,964	49 %	2,233
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.	Standing committee meetings conducted at least six times during the financial year.	Standing committee meetings conducted at least six times during the financial year.	Standing committee meetings conducted at least six times during the financial year.
211103 Allowances (Incl. Casuals, Temporary)	86,800	67,954	78 %	55,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,800	67,954	78 %	55,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,800	67,954	78 %	55,791
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			

Vote:502 Apac District

Quarter3

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>104,504</i>	<i>68,071</i>	<i>65 %</i>	<i>15,819</i>
<i>Non-Wage Reccurent:</i>	<i>292,660</i>	<i>223,202</i>	<i>76 %</i>	<i>143,546</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>291,272</i>	<i>73.3 %</i>	<i>159,365</i>

Vote:502 Apac District

Quarter3

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	Staff salaries paid, 4 stakeholders monitoring were done in the sub counties of Akokoro, Ibuje, Apac and Chegere. 1 tour was made at ngetta Zardi, 16 Supervisory visits were done on Government programmes, 8 Demonstrations were established.			Staff salaries paid, 4 stakeholders monitoring were done in the sub counties of Akokoro, Ibuje, Apac and Chegere. 1 tour was made at ngetta Zardi, 16 Supervisory visits were done on Government programmes, 8 Demonstrations were established.
211101 General Staff Salaries	237,948	151,503	64 %		42,484
211103 Allowances (Incl. Casuals, Temporary)	148,768	111,500	75 %		37,117
Wage Rect:	237,948	151,503	64 %		42,484
Non Wage Rect:	148,768	111,500	75 %		37,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	386,716	263,003	68 %		79,601
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.	100 ox-ploughs were procured and distributed to farmers.			100 ox-ploughs were procured and distributed to farmers.
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					

Vote:502 Apac District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	3 fish tanks constructed and stocked.	7 Fisheries regulatory visits were made to ensure laws and policies in fisheries are followed.			7 Fisheries regulatory visits were made to ensure laws and policies in fisheries are followed.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
227001 Travel inland	3,924	3,627	92 %		1,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	3,924	3,627	92 %		1,209
External Financing:	0	0	0 %		0
Total:	6,924	5,877	85 %		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.	8 On-spot field visits conducted, 3 Supervisory and mentoring tours made and 2 staff were mentored. 1 Field demonstration conducted on control of mango fruit flies.			8 On-spot field visits conducted, 3 Supervisory and mentoring tours made and 2 staff were mentored. 1 Field demonstration conducted on control of mango fruit flies.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance: Performed at exactly 75%					
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.	(0) 12 tsetse traps deployed.	()		(0)12 tsetse traps deployed.
Non Standard Outputs:	Field visits made, Reports produced Allowances paid, Litres of fuel used.	4 On-spot supervisory visits made.			4 On-spot supervisory visits made.

Vote:502 Apac District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,250	42 %	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.	(0) 200 Tsetse traps to be procured.	()	(0)200 Tsetse traps to be procured.
Non Standard Outputs:	200 Tsetse traps to be procured.			200 Tsetse traps to be procured.
224006 Agricultural Supplies	8,000	0	0 %	0
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.	9746 heads of cattle treated against TBDs, Trypanosomiasis and worms. 803 poultry were vaccinated against NCD.		9746 heads of cattle treated against TBDs, Trypanosomiasis and worms. 803 poultry were vaccinated against NCD.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
224006 Agricultural Supplies	24,000	28,000	117 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	24,000	28,000	117 %	12,000
External Financing:	0	0	0 %	0
Total:	27,000	28,000	104 %	12,000
Reasons for over/under performance: Over performance as a result of government policy				
Output : 018212 District Production Management Services				
N/A				

Vote:502 Apac District

Quarter3

Non Standard Outputs:		Salaries paid, Allowances paid, Fuel consumed, Field visits made, Number of supervision and monitoring visits made, Number of reports produced.	Payment of staff salaries, 6 Supervisory field visits made, 1 Quarterly Review meeting held. 2 monitoring visits made in Akokoro and Chegere sub counties.	Payment of staff salaries, 6 Supervisory field visits made, 1 Quarterly Review meeting held. 2 monitoring visits made in Akokoro and Chegere sub counties.	
211101	General Staff Salaries	268,751	193,148	72 %	71,296
211103	Allowances (Incl. Casuals, Temporary)	12,396	9,198	74 %	3,000
	Wage Rect:	268,751	193,148	72 %	71,296
	Non Wage Rect:	12,396	9,198	74 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	281,148	202,346	72 %	74,296
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					
N/A					
263104	Transfers to other govt. units (Current)	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		30 Bulls procured.	18,000,000 was used to complete payment of a produce store constructed at Apac district headquarters.	18,000,000 was used to complete payment of a produce store constructed at Apac district headquarters.	
281504	Monitoring, Supervision & Appraisal of capital works	1,913	0	0 %	0
312301	Cultivated Assets	24,000	24,000	100 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,913	24,000	93 %	8,000
	External Financing:	0	0	0 %	0
	Total:	25,913	24,000	93 %	8,000
Reasons for over/under performance:		Under performance in wage recurrent led to the under performance of the out put			

Vote:502 Apac District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		1 Radio talk show conducted, 4 sites prepared for conducting demonstrations, 13 business plans made and sent to Entebbe, 47 farmer organizations profiled and registered, 34 staff (CDOs, Extension workers and farmers were trained. 127 stakeholder were mobilized and sensitized on ACDP.		N/A	1 Radio talk show conducted, 4 sites prepared for conducting demonstrations, 13 business plans made and sent to Entebbe, 47 farmer organizations profiled and registered, 34 staff (CDOs, Extension workers and farmers were trained. 127 stakeholder were mobilized and sensitized on ACDP.
312301 Cultivated Assets	105,000	24,828	24 %		24,828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,000	24,828	24 %		24,828
External Financing:	0	0	0 %		0
Total:	105,000	24,828	24 %		24,828
Reasons for over/under performance: The under performance is as a result of development projects that are under procurement process					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	() 6 roads in the district rehabilitated and maintained.	() 6 roads in the district rehabilitated and maintained.	()		()6 roads in the district rehabilitated and maintained.
Non Standard Outputs:		6 roads in the district rehabilitated and maintained.			6 roads in the district rehabilitated and maintained.
312103 Roads and Bridges	1,302,160	0	0 %		0
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					
Total For Production and Marketing : Wage Rect:	506,699	344,650	68 %		113,780
Non-Wage Reccurent:	173,164	126,449	73 %		41,867
GoU Dev:	1,509,711	80,455	5 %		46,037
Donor Dev:	0	0	0 %		0
Grand Total:	2,189,574	551,554	25.2 %		201,683

Vote:502 Apac District

Quarter3

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.	674 VHTs were supported, 8756 households were reached and sensitized on malaria control and prevention, 654 VHTs were supported on by 17 ICCM reporting health facilities, ACTs and RAS were distributed to VHTs during quarterly review meeting, 36 dialogue meetings were conducted, 137 health workers were supported on ICCM implementation, 3 technical working group meetings were held and one radio talk show was conducted on malaria prevention and control.		Increased number of children immunized,	Quarterly VHT review meetings, Door to door VHT campaign on malaria, Support supervision to VHTs by Health facilities, community dialogue for high risk sub counties on malaria prevention, Health facility support supervision by MoH, radio talk shows on malaria and technical working group meetings at district level
211103 Allowances (Incl. Casuals, Temporary)	262,000	25,680	10 %		25,680
221002 Workshops and Seminars	880,000	75,348	9 %		75,348
221005 Hire of Venue (chairs, projector, etc)	4,500	0	0 %		0

Vote:502 Apac District

Quarter3

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	101,028	8 %	101,028
Total:	1,292,472	101,028	8 %	101,028

Reasons for over/under performance: Delayed access to funds due to cash limit limitations, no restriction should be given on donor funding since most of them have timelines in implementation and are usually one off activities. Attrition by some VHTs, some VHTs are old and unable to read and write, some stakeholders like sub county officials and LC1 chairpersons are not involved in the implementation yet important.

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 staff in the payroll were paid in the quarter.	Salaries for the staff in the lower health facilities (HCII-HCIV) paid on a monthly basis	Pay salaries for staff in the lower health facilities (HCIV-HCIIIs)
211101 General Staff Salaries	1,341,781	569,396	42 %	19,804
Wage Rect:	1,341,781	569,396	42 %	19,804
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341,781	569,396	42 %	19,804

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	(144) 144 staff/Health workers	(0)N/A	(144)A total of 144 staff were in the lower health facilities (HCIII-HCII)
No of trained health related training sessions held.	(0) N/A	(19) 46 staff were trained in various technical areas/intervention areas.	(0)N/A	(11)11 training which targeted 46 Health workers were conducted
Number of outpatients that visited the Govt. health facilities.	(0) N/A	(80282) A total of 80,282 new OPD attendance was registered cumulatively from HCII-HCIII.	(0)N/A	(55273)A total of 55,273 new OPD attendances was registered in the quarter from all health facilities (HCII-HCIII)
Number of inpatients that visited the Govt. health facilities.	(0) N/A	(8481) A total of 8,481 patients were admitted in different health facilities (HCII-HCIII) in the last three quarters of 2019-20	(0)N/A	(1124)A total of 1,124 patients were admitted in different health facilities (HCII-HCIII) during the quarter.

Vote:502 Apac District

Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(1993) A total of 1,993 mothers delivered in the 6 HCIIIs cumulatively from Q1-Q3 of the FY.	(0)N/A	(583)A total of 583 mothers delivered in 6 HCIIIs
% age of approved posts filled with qualified health workers	(0) N/A	(90) 90% of approved posts in the establishment has been filled by trained health workers.	(N/A)N/A	(90)90% of approved posts in the establishment has been filled by trained staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) N/A	(100) 100% of villages in the district has been filled with trained VHTs.	(0)N/A	(100)100% of villages filled with trained VHTs
No of children immunized with Pentavalent vaccine	(0) N/A	(3744) A total of 3,744 children below 5 years were immunized with DPT3	(0)N/A	(1868)A total of 1,868 children below 5 years were immunized with DPT3

Vote:502 Apac District

Quarter3

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.	A total of 9,213 children were registered.	Monthly staff salaries paid	Registration of children under five years in all villages
263104 Transfers to other govt. units (Current)	105,114	74,894	71 %	24,835
263106 Other Current grants	135,000	123,186	91 %	123,186
263370 Sector Development Grant	90,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,114	74,894	71 %	24,835
Gou Dev:	225,131	0	0 %	0
External Financing:	0	123,186	0 %	123,186
Total:	330,245	198,080	60 %	148,021

Vote:502 Apac District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Non adherence to planned outreaches by some health facilities, non utilization of EPI data in planning at health facilities, poor community mobilization, low EPI support by some leaders.				

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 District health office was rehabilitated and practically completed		District health office face lifted and rehabilitated, development projects monitored and supervised on a quarterly basis	Facelift and rehabilitation of district health office.
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: The fund was not adequate to cover all the departmental 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.	All staff on payroll were paid on time.		Hospital staff salaries paid on a monthly basis.	Pay Apac hospital staff salary.
211101 General Staff Salaries	2,562,073	1,868,198	73 %		708,335
Wage Rect:	2,562,073	1,868,198	73 %		708,335
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,562,073	1,868,198	73 %		708,335

Reasons for over/under performance: Nil

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 posts in the establishment filled.	(0)N/A	(89)89% of approved posts in the establishment filled.
---	---------	---	--------	--

Vote:502 Apac District

Quarter3

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) N/A	(8985) A total of 8,985 patients were admitted at Apac Hospital for many health conditions during Q1-Q3 of the FY.	(0)N/A	(6922)A total of 6,922 patients were admitted at Apac Hospital for many health conditions during the quarter.
No. and proportion of deliveries in the District/General hospitals	(0) N/A	(1258) A total of 1,258 mothers delivered at Apac Hospital during Q1-Q3 of the FY	(0)N/A	(671)A total of 671 mothers delivered at Apac Hospital during the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(0) N/A	(22322) A total of 22,322 new OPD attendance was reported at Apac Hospital during the three quarters.	(0)N/A	(15824)A total of 15,824 new OPD attendance was reported at Apac Hospital during the quarter.
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.	A total of 387 children under 1 year were immunized with DPT3 during the quarter.	Immunization outreaches conducted,	Conducted EPI static and community outreaches during the quarter
263367 Sector Conditional Grant (Non-Wage)	162,657	81,329	50 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	81,329	50 %	40,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,657	81,329	50 %	40,664
Reasons for over/under performance:	Low utilization of EPI data, work overload of staff, staff absenteeism, poor sewerage system.			

Vote:502 Apac District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:502 Apac District

Quarter3

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.	10 support supervision visits were conducted, one quarterly DHMT and performance review meetings were organized, 3 DHT meetings were held.	DHT paid monthly salaries,	Pay salary for DHT, conduct integrated support supervision and mentorship to the lower health facilities, conduct DHMT meetings, conduct quarterly review meeting, planning and coordination.
211101 General Staff Salaries	290,685	264,754	91 %	122,008
211103 Allowances (Incl. Casuals, Temporary)	29,200	1,798	6 %	1,798
213001 Medical expenses (To employees)	3,000	750	25 %	0
221007 Books, Periodicals & Newspapers	600	800	133 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	250
221009 Welfare and Entertainment	1,000	100	10 %	100

Vote:502 Apac District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
221012 Small Office Equipment	1,200	200	17 %	200
222001 Telecommunications	1,800	200	11 %	200
222003 Information and communications technology (ICT)	1,600	250	16 %	250
223005 Electricity	5,000	500	10 %	250
223006 Water	400	200	50 %	100
224004 Cleaning and Sanitation	1,400	250	18 %	250
227001 Travel inland	6,000	500	8 %	500
227004 Fuel, Lubricants and Oils	8,104	276	3 %	276
228001 Maintenance - Civil	1,200	200	17 %	200
228002 Maintenance - Vehicles	7,000	1,500	21 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,600	150	9 %	150
228004 Maintenance – Other	1,000	1,127	113 %	0
Wage Rect:	290,685	264,754	91 %	122,008
Non Wage Rect:	76,104	8,924	12 %	6,524
Gou Dev:	0	0	0 %	0
External Financing:	0	877	0 %	0
Total:	366,789	274,556	75 %	128,532
Reasons for over/under performance:	Inadequate PHC fund to support other activities like trainings, political monitoring and other administrative costs.			
Total For Health : Wage Rect:	4,194,539	2,702,348	64 %	850,146
Non-Wage Reccurent:	343,876	165,146	48 %	72,023
GoU Dev:	257,428	0	0 %	0
Donor Dev:	1,292,472	225,091	17 %	224,214
Grand Total:	6,088,315	3,092,586	50.8 %	1,146,383

Vote:502 Apac District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for all the primary schools in Apac District paid.	Staff salaries for all the primary schools in Apac District paid.		Staff salaries for all the primary schools in Apac District paid.	Staff salaries for all the primary schools in Apac District paid.
211101 General Staff Salaries	4,856,393	3,184,652	66 %		1,058,554
Wage Rect:	4,856,393	3,184,652	66 %		1,058,554
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,856,393	3,184,652	66 %		1,058,554
Reasons for over/under performance: the available vacancies in the department is the reason for the under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(0) N/A	(0)		(0)	(0)
No. of qualified primary teachers	(0) N/A	(0)		(0)	(0)
No. of pupils enrolled in UPE	(0) N/A	(0)		(0)	(0)
No. of student drop-outs	(0) N/A	(0)		(0)	(0)
No. of Students passing in grade one	(0) N/A	(0)		(0)	(0)
No. of pupils sitting PLE	(0) N/A	(0)		(0)N/A	(0)
Non Standard Outputs:	Primary Schools Services UPE provided.	Primary Schools Services UPE provided.		Primary Schools Services UPE provided.	Primary Schools Services UPE provided.
263367 Sector Conditional Grant (Non-Wage)	757,350	517,225	68 %		258,612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	757,350	517,225	68 %		258,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	757,350	517,225	68 %		258,612
Reasons for over/under performance: the reason for the under performance here is that in the second quarter the funds is not released					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	(0)		(0)N/A	(0)

Vote:502 Apac District

Quarter3

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				
No. of latrine stances constructed	(2) 5 stances constructed at Awila P/S and 2 stances constructed at Atar P/S	()	(2)5 stances constructed at Awila P/S and 2 stances constructed at Atar P/S	()
No. of latrine stances rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine
312101 Non-Residential Buildings	93,119	2,857	3 %	2,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,119	2,857	3 %	2,857
External Financing:	0	0	0 %	0
Total:	93,119	2,857	3 %	2,857
Reasons for over/under performance: the procurement bureaucracy was the reason for the 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.	() Aluga P/S 36 desks Abongokongo P/S 72 desks Ayomjeri P/S 72 Desks Abuge P/S 36 desks.	()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.	()Aluga P/S 36 desks Abongokongo P/S 72 desks Ayomjeri P/S 72 Desks Abuge 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	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	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 36Provision 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

Vote:502 Apac District

Quarter3

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: procurement process and covid-19 directives denied payment of construction and supplies works

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
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	Salaries of Secondary school staffs in all the 3 secondary schools in Apac district paid
211101 General Staff Salaries	1,277,617	850,874	67 %	252,035
Wage Rect:	1,277,617	850,874	67 %	252,035
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,277,617	850,874	67 %	252,035

Reasons for over/under performance: available vacancies in the sector is the reason for the under performance

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.	Secondary Capitation(USE) services provided to schools.	Secondary Capitation(USE) services provided to schools.
263367 Sector Conditional Grant (Non-Wage)	203,346	147,889	73 %	73,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,346	147,889	73 %	73,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,346	147,889	73 %	73,944

Reasons for over/under performance: absence of the funds in the second quarter is the reason for the underperformance

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
-----	--	--	--	--

Vote:502 Apac District

Quarter3

Non Standard Outputs:	Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.	Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.	Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.	Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.
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**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 and Secondary schools in the District Monitored and Supervised.	All the primary schools and Secondary schools in the District Monitored and Supervised.	All the primary schools and Secondary schools in the District Monitored and Supervised.
211103 Allowances (Incl. Casuals, Temporary)	50,486	30,331	60 %	11,209
213001 Medical expenses (To employees)	3,000	500	17 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	630	9 %	0
221012 Small Office Equipment	2,000	1,000	50 %	500
223005 Electricity	947	55	6 %	0
227001 Travel inland	22,000	12,324	56 %	8,324
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	2,128	43 %	878
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,433	47,968	48 %	20,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,433	47,968	48 %	20,911

Reasons for over/under performance: the reason for under performance is because of the closure of schools due to covid-19 pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:				
227001 Travel inland	28,044	12,933	46 %	6,761

Vote:502 Apac District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,044	13,933	43 %	6,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,044	13,933	43 %	6,761

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

Reasons for over/under performance: many sports activities didnt climax as covid-19 disrupted the smooth flow.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacities of staff in the sector developed in various management issues.	Capacities of staff in the sector developed in various management issues.	Capacities of staff in the sector developed in various management issues.
221003 Staff Training	6,000	3,188	53 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,000	3,188	53 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	6,000	3,188	53 %

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:502 Apac District**Quarter3**

Non Standard Outputs:	Salaries of Education staffs at the district HQ paid, Maintenance of Education office.	Salaries of Education staffs at the district HQ paid, Maintenance of Education office.	Salaries of Education staffs at the district HQ paid, Maintenance of Education office.	Salaries of Education staffs at the district HQ paid, Maintenance of Education office.
211101 General Staff Salaries	277,099	133,593	48 %	0
211103 Allowances (Incl. Casuals, Temporary)	11,000	2,750	25 %	0
213001 Medical expenses (To employees)	2,000	1,000	50 %	500
213002 Incapacity, death benefits and funeral expenses	5,000	1,250	25 %	0
221002 Workshops and Seminars	6,000	2,615	44 %	1,526
221003 Staff Training	8,000	2,368	30 %	1,868
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,365	34 %	665
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	3,000	585	20 %	585
222003 Information and communications technology (ICT)	800	200	25 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	951	48 %	451
225001 Consultancy Services- Short term	2,000	1,000	50 %	500
227001 Travel inland	8,750	3,358	38 %	1,170
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
228002 Maintenance - Vehicles	5,000	2,500	50 %	1,250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
228004 Maintenance – Other	2,200	1,100	50 %	550
321617 Salary Arrears (Budgeting)	800	0	0 %	0
Wage Rect:	277,099	133,593	48 %	0
Non Wage Rect:	70,750	23,531	33 %	10,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,849	157,124	45 %	10,215

Reasons for over/under performance: the department being under staffed is the reason for the under performance

Capital Purchases

Output : 078472 Administrative Capital

N/A

Vote:502 Apac District

Quarter3

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:				
211101 General Staff Salaries	57,810	30,899	53 %	1,994
221003 Staff Training	4,341	1,086	25 %	1,085
221007 Books, Periodicals & Newspapers	6,000	1,115	19 %	1,115
Wage Rect:	57,810	30,899	53 %	1,994
Non Wage Rect:	10,341	2,200	21 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,150	33,099	49 %	4,194
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,468,919</i>	<i>4,200,018</i>	<i>65 %</i>	<i>1,312,583</i>
<i>Non-Wage Reccurent:</i>	<i>1,204,264</i>	<i>757,943</i>	<i>63 %</i>	<i>374,143</i>
<i>GoU Dev:</i>	<i>1,240,162</i>	<i>694,597</i>	<i>56 %</i>	<i>348,727</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,913,345</i>	<i>5,652,558</i>	<i>63.4 %</i>	<i>2,035,453</i>

Vote:502 Apac District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	UGX 25,000,000 have been spent so far on the Purchase of Spare parts, Tyres and Minor service to Equipment			Purchase of Spare parts, Tyres and Minor service to Equipment
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: Delays by the SERVICE providers and thereby making service hours going beyond schedule					
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	UGX 52,135,548 has been spent by the end of Q3		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
211101 General Staff Salaries	84,998	52,136	61 %		10,051
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

Vote:502 Apac District

Quarter3

223005 Electricity	960	0	0 %	0
223006 Water	960	0	0 %	0
227001 Travel inland	14,000	5,500	39 %	5,000
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228001 Maintenance - Civil	36,108	36,104	100 %	36,104
Wage Rect:	84,998	52,136	61 %	10,051
Non Wage Rect:	32,471	41,604	128 %	41,104
Gou Dev:	36,108	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,577	93,739	61 %	51,155

Reasons for over/under performance: Not Applicable

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 Ibuje	(4) UGX 67,130,184 have been transferred to the 4 of Apac, Akokoro, Chegere and Ibuje URF Account for bottle neck works	()	(4)UGX 67,130,184 have been transferred to the 4 of Apac, Akokoro, Chegere and Ibuje URF Account for bottle neck works
Non Standard Outputs:	N/A	All the works completed as planned		Bush clearing, Shaping and Culvert Installation in the 4 Sub Counties
242003 Other	67,130	60,609	90 %	53,619

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,130	60,609	90 %	53,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,130	60,609	90 %	53,619

Reasons for over/under performance: Limited funds provided as compared to the actual works on the ground
Heavy rainfall affected planned works
Wrong budget line affected our operations

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(316) District Roads Maintenance (URF) carried out in all Sub Counties (316.21km)	(316) 316 Km of District Roads maintained using manual Laborers	()	(316)316 Km of District Roads maintained using manual Laborers
Length in Km of District roads periodically maintained	(71) 70.8Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)	(71) Bottleneck work on Alenga- Kungu Road 29.5Km, Ayago- Apoi- Apalamio Landing site (17Km), Apele- Kidilani (7.2Km) Worked on	()	(71)Bottleneck work on Alenga- Kungu Road 29.5Km, Ayago- Apoi- Apalamio Landing site (17Km), Apele- Kidilani (7.2Km) Worked on
No. of bridges maintained	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
242003 Other	383,848	0	0 %	0

Vote:502 Apac District

Quarter3

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:	Heavy rainfall affects planned implementation of planned activity Wrong budget code also affected our planned maintenance works Delays in servicing Road maintenance Equipment has been a major challenge as well			
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	Motorcycle to be delivered in Q4	01 Motorcycle procured for Road inspectorate department	Procurement of the Motorcycle for Works Department in process
312201 Transport Equipment	17,345	23,127	133 %	11,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,345	23,127	133 %	11,563
External Financing:	0	0	0 %	0
Total:	17,345	23,127	133 %	11,563
Reasons for over/under performance:	Delayed procurement process affected timely delivery			
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) Only UGX 79,552.084 has been spent to pay the outstanding balance due to EMPA Associates Ltd. The remaining balance is to pay for the on going work being executed by REMA (U) Ltd	(0)N/A	(1)0.5 Km Of Alenga- Kungu Road Worked on using Low Cost Sealing Technology
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	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	N/A
312103 Roads and Bridges	238,656	79,552	33 %	0

Vote:502 Apac District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,656	79,552	33 %	0
External Financing:	0	0	0 %	0
Total:	238,656	79,552	33 %	0
Reasons for over/under performance:		Heavy rain affected delivery of planned out puts in time. The capacity of our Local contractors also delays works.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,998</i>	<i>52,136</i>	<i>61 %</i>	<i>10,051</i>
<i>Non-Wage Reccurent:</i>	<i>533,449</i>	<i>102,212</i>	<i>19 %</i>	<i>94,723</i>
<i>GoU Dev:</i>	<i>292,110</i>	<i>102,679</i>	<i>35 %</i>	<i>11,563</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>257,027</i>	<i>28.2 %</i>	<i>116,338</i>

Vote:502 Apac District

Quarter3

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) 3 Water and Sanitation Coordination Committee meetings Conducted 3) 03 Quarterly Workshop for Water and Sanitation activities attended 3) 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) 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) 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
211101 General Staff Salaries	50,425	25,720	51 %		5,170
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
221002 Workshops and Seminars	3,560	2,620	74 %		840
223005 Electricity	700	350	50 %		120
223006 Water	840	420	50 %		0
227001 Travel inland	4,000	694	17 %		194
Wage Rect:	50,425	25,720	51 %		5,170
Non Wage Rect:	13,100	7,084	54 %		2,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,525	32,803	52 %		7,324
Reasons for over/under performance: Inadequate funds to implement software activities					
Output : 098102 Supervision, monitoring and coordination					

Vote:502 Apac District

Quarter3

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	(20) 1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2) Construction supervision carried out	(0)N/A	(1)1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2) Construction supervision 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 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2). Water and Sanitation Coordination Committee meetings Conducted	1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2). Water and Sanitation Coordination Committee meetings Conducted). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2). Water and Sanitation Coordination Committee meetings Conducted
221003 Staff Training		2,000	2,000	100 %
Wage Rect:		0	0	0 %
Non Wage Rect:		2,000	2,000	100 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		2,000	2,000	100 %
Reasons for over/under performance:	Inadequate funds to implement non-wage recurrent expenditures			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(20) 20 chronically broken down boreholes at 20 different locations in Apac District rehabilitated	(0)	(20)Rehabilitation of 20 chronically broken down boreholes at 20 different locations in Apac District
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(N/A) N/A	(0)	(N/A)N/A
% 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)
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0)	(0)

Vote:502 Apac District

Quarter3

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) 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) Servicing of DWO Vehicle and Motor Cycles 2) O& M of office Equipment 3) Payment of Utility bills on a monthly basis 4) Procurement of Fuel and Lubricants
221008 Computer supplies and Information Technology (IT)	641	641	100 %	321
227004 Fuel, Lubricants and Oils	3,400	2,675	79 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,041	3,316	82 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,041	3,316	82 %	1,296
Reasons for over/under performance:	Inadequate funds to finance non-wage recurrent expenditures			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(3)) District and Sub County Advocacy meetings conducted; 2) 3 coordination meeting conducted in each quarter; 3) 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 20 rehabilitated water sources.	()	(4)) 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.
No. of water user committees formed.	(0) N/A	(30) 1)10 Water User Committees of 10 New Boreholes formed; 2) 20 Water User Committees of rehabilitated water sources reactivated	()	(30)1) Formation of 10 Water User Committees of 10 New Boreholes; 2) Reactivation of 20 Water User Committees of rehabilitated water sources
No. of Water User Committee members trained	(0) N/A	(30) 30 Water User Committees of new and rehabilitated water sorces	()	(30)Training of 30 Water User Committees of new and rehabilitated water sources

Vote:502 Apac District

Quarter3

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0)	(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0)	(0)	(0)
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 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 14 water user committees of rehabilitated water sources.	
221002 Workshops and Seminars	14,000	8,250	59 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,250	59 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,250	59 %	2,750
Reasons for over/under performance:	Inadequate funds to finance non-wage recurrent expenditures			
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 carried out on rehabilitated water sources	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources	1)Conducting Baseline Survey for sanitation; 2) Conducting Radio talk shows for promotion of sanitation and hygiene 3) Currying out Water Quality testing on rehabilitated water sources
221002 Workshops and Seminars	4,000	3,000	75 %	1,000

Vote:502 Apac District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Inadequate funds to facilitated non-wage recurrent expenditures

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of 01 Sector Staff developed	Capacity of 01 Sector Staff developed	Capacity of 01 Sector Staff developed	Capacity development of 01 Sector Staff
221003 Staff Training	2,000	1,596	80 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,596	80 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,596	80 %	596

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) 01 VIP Latrine a RGC constructed	()	(1)Construction of 01 VIP Latrine a RGC
Non Standard Outputs:	01 Line VIP Latrine Constructed at RGC	1 Line VIP Latrine constructed at RGC	1 Line VIP Latrine constructed at RGC	Construction of 1 Line VIP Latrine at RGC
312101 Non-Residential Buildings	24,000	16,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	16,000	67 %	0
External Financing:	0	0	0 %	0
Total:	24,000	16,000	67 %	0

Reasons for over/under performance: N/A

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	()	()Construction of 10 Deep wells in 10 different communities in Apac district
--	---	---	----	--

Vote:502 Apac District

Quarter3

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) Rehabilitation of 20 chronically broken down deep wells in 20 different communities in Apac district
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 deep wells in 20 different communities in Apac district
281501 Environment Impact Assessment for Capital Works	8,000	10,333	129 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	15,021	16,683	111 %	6,669
312101 Non-Residential Buildings	330,000	232,359	70 %	15,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,021	259,375	73 %	27,028
External Financing:	0	0	0 %	0
Total:	353,021	259,375	73 %	27,028
Reasons for over/under performance:	COVID 19 Pandemic affected speedy implementation due to lock-down as a containment measure			
Total For Water : Wage Rect:	50,425	25,720	51 %	5,170
Non-Wage Recurrent:	39,141	25,246	64 %	8,796
GoU Dev:	377,021	275,375	73 %	27,028
Donor Dev:	0	0	0 %	0
Grand Total:	466,587	326,341	69.9 %	40,993

Vote:502 Apac District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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		Number of District wetlands planning, regulation and promotion conducted	Number of District wetlands planning, regulation and promotion conducted
211101 General Staff Salaries	92,185	44,630	48 %		21,005
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	264	84	32 %		18
221012 Small Office Equipment	1,000	1,000	100 %		333
222001 Telecommunications	739	739	100 %		246
227004 Fuel, Lubricants and Oils	6,200	2,433	39 %		333
Wage Rect:	92,185	44,630	48 %		21,005
Non Wage Rect:	8,464	2,517	30 %		351
Gou Dev:	1,739	1,739	100 %		580
External Financing:	0	0	0 %		0
Total:	102,388	48,886	48 %		21,936
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.	()
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.	()
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.	50 Men and women within the communities trained on Tree planting and management.
211103 Allowances (Incl. Casuals, Temporary)	3,656	4,656	127 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		333

Vote:502 Apac District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656	656	100 %	0
Gou Dev:	8,000	9,000	112 %	1,667
External Financing:	0	0	0 %	0
Total:	8,656	9,656	112 %	1,667
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	()	(1)Monitoring/supervision undertaken.	()Monitoring/supervision undertaken.
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	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	225	75 %	75
227004 Fuel, Lubricants and Oils	700	508	73 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	733	73 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	733	73 %	233
Reasons for over/under performance: Low turn up by the community members for the sensitization				
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	No of trainings and radio talk shows conducted
221002 Workshops and Seminars	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	667
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	667
Reasons for over/under performance: community ignorant about listening to radio station				
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	()

Vote:502 Apac District

Quarter3

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		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	
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,833	46 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	2,000	1,333	67 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0
Reasons for over/under performance:				
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		Number of environmental sensitization and training conducted	
227001 Travel inland	3,000	3,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	1,667
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,667
Reasons for over/under performance: Limited funds 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	()
Non Standard Outputs:	Number of field visit to ensure adherence to the standards and number reports generated from field activities		Number of field visit to ensure adherence to the standards and number reports generated from field activities	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

Vote:502 Apac District

Quarter3

227001 Travel inland	1,000	1,000	100 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	1,000	1,000	100 %	333
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	333
Reasons for over/under performance: Limited fund to facilitate the coverage of all the sub counties in the district				
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.	umber of monitoring and supervisory visits conducted to monitor private surveys., number of field visits conducted for supervisory visits.
211103 Allowances (Incl. Casuals, Temporary)	4,700	3,133	67 %	0
225001 Consultancy Services- Short term	4,000	4,000	100 %	1,333
227001 Travel inland	4,000	4,000	100 %	1,333
227004 Fuel, Lubricants and Oils	1,000	976	98 %	310
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,700	14,110	90 %	3,643
External Financing:	0	0	0 %	0
Total:	15,700	14,110	90 %	3,643
Reasons for over/under performance: Limited transport for field visits as the department has only a single motorcycle				
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	Area Land committees trained on the different ways of processing land forms
221002 Workshops and Seminars	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	667
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	667
Reasons for over/under performance: Limited funding and lack of field gadgets to aid the implementation of activities eg GPS				

Vote:502 Apac District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Office window for Land management procured and fixed
312101 Non-Residential Buildings	300	200	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300	200	67 %		0
External Financing:	0	0	0 %		0
Total:	300	200	67 %		0
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.	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: Funds were not released therefore no activity implemented					
Total For Natural Resources : Wage Rect:	92,185	44,630	48 %		21,005
Non-Wage Reccurent:	19,120	5,906	31 %		585
GoU Dev:	77,739	36,382	47 %		9,223
Donor Dev:	0	0	0 %		0
Grand Total:	189,044	86,918	46.0 %		30,812

Vote:502 Apac District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	Two PWDs groups were assessed, a review meeting held and one group supported in Akokoro sub county with Income Generating Activity		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	Two PWDs groups were assessed, a review meeting held and one group supported in Akokoro sub county with Income Generating Activity
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
224006 Agricultural Supplies	6,000	6,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,000	60 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,000	60 %		3,000
Reasons for over/under performance:					
Normal achievements					
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	300	15 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	300	3 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	300	3 %		100
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:502 Apac District

Quarter3

Non Standard Outputs:	Mainstreaming gender issues in work plans and budgets	Mainstreaming gender issues in work plans and budgets	Mainstreaming gender issues in work plans and budgets	Mainstreaming gender issues in work plans and budgets
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	667
221009 Welfare and Entertainment	1,000	1,000	100 %	333
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,333
Reasons for over/under performance:	Normal achievements			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Children cases (juvenile) handled and settled.	Children cases (juvenile) handled and settled.	Children cases (juvenile) handled and settled.	Children cases (juvenile) handled and settled.
227001 Travel inland	4,000	4,066	102 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,066	102 %	1,400
External Financing:	0	0	0 %	0
Total:	4,000	4,066	102 %	1,400
Reasons for over/under performance:	N/A			
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.	Quarterly youth council review meeting held, Facilitated youth	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	quarterly youth council review meeting held, facilitated youth
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Vote:502 Apac District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited resources to carry out all activities					
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.	Held quarterly elderly council review meeting, mobilized and sensitized elderly on government programs and projects. Attended the National celebrations for Older persons Day at Kumi District		Hold quarterly elderly council review meeting, mobilize and sensitize elderly on government programs and projects.	Held quarterly elderly council review meeting, mobilized and sensitized elderly on government programs and projects. Attended the National celebrations for Older persons Day at Kumi District
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,623	75 %		873
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	3,373	75 %		1,123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	3,373	75 %		1,123
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. Cultural sites mapped		Culture issues mainstreamed in work plans and budgets.	Culture issues mainstreamed in work plans and budgets. Cultural sites mapped
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		500
221009 Welfare and Entertainment	500	500	100 %		167
221011 Printing, Stationery, Photocopying and Binding	1,000	1,020	102 %		353
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,020	101 %		1,020
External Financing:	0	0	0 %		0
Total:	3,000	3,020	101 %		1,020
Reasons for over/under performance: Normal challenges					
Output : 108113 Labour dispute settlement					
N/A					

Vote:502 Apac District

Quarter3

Non Standard Outputs:	Labour disputes settled.	Labour disputes at different workplaces handled and settled.	Labour disputes settled.	Labour disputes at different workplaces handled and settled.
227001 Travel inland	3,369	3,369	100 %	1,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,369	3,369	100 %	1,123
External Financing:	0	0	0 %	0
Total:	3,369	3,369	100 %	1,123
Reasons for over/under performance: Limited resources to facilitate various engagements				
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 council meeting held, Women supported to attend the National women's celebration in Mbale.	Women councils supported in the district.	Women council meeting held, Women supported to attend the National women's celebration in Mbale.
211103 Allowances (Incl. Casuals, Temporary)	2,400	750	31 %	250
221009 Welfare and Entertainment	2,000	2,000	100 %	667
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,050	35 %	250
Gou Dev:	2,000	2,000	100 %	667
External Financing:	0	0	0 %	0
Total:	5,000	3,050	61 %	917
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.	Carried out multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII. staff Salaries paid	Carryout multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII.	Carried out multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII. Staff salaries paid
211101 General Staff Salaries	58,578	32,498	55 %	9,565
211103 Allowances (Incl. Casuals, Temporary)	7,665	7,665	100 %	2,833
222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	1,000	1,000	100 %	500

Vote:502 Apac District

Quarter3

227001 Travel inland	4,000	1,019	25 %	0
Wage Rect:	58,578	32,498	55 %	9,565
Non Wage Rect:	13,665	10,435	76 %	3,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,243	42,932	59 %	13,147

Reasons for over/under performance: lack of transport (Vehicle) in the department

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 in the district.	Programs of NUSAF 3, UWEP and YLP implemented ti the district.	Programs of NUSAF 3, UWEP and YLP implemented in the district.
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: Lack of operational funds for YLP has affected the performance of the program and department

Total For Community Based Services : Wage Rect:	58,578	32,498	55 %	9,565
Non-Wage Reccurent:	44,165	24,158	55 %	9,056
GoU Dev:	2,319,117	16,456	1 %	5,543
Donor Dev:	0	0	0 %	0
Grand Total:	2,421,860	73,112	3.0 %	24,164

Vote:502 Apac District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained.	Staff salaries paid,small office equipment procured,vehicle serviced and 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,vehicle serviced and maintained and computer accessories bought and maintained.
211101 General Staff Salaries	57,064	35,267	62 %		10,335
213001 Medical expenses (To employees)	1,000	750	75 %		250
221012 Small Office Equipment	1,000	750	75 %		250
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %		375
228002 Maintenance - Vehicles	1,500	750	50 %		0
Wage Rect:	57,064	35,267	62 %		10,335
Non Wage Rect:	7,000	4,875	70 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,064	40,142	63 %		11,710
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) N/A	()		(0)N/A	()
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.	() 3 DTPC meetings will be held,quarterly reports to be produced and submitted,workshop s will be attended and capacity of staff built through seminars.		(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 will be held ,quarterly reports to be produced and submitted,workshop s will be attended and capacity of staff built through seminars
Non Standard Outputs:	12 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 will be held,quarterly reports be produced and submitted,workshop s will attended and capacity of staff built through seminars.	

Vote:502 Apac District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	375
221012 Small Office Equipment	500	375	75 %	125
223005 Electricity	500	375	75 %	125
227004 Fuel, Lubricants and Oils	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,625	66 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,625	66 %	625

Reasons for over/under performance:

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 field works,research and surveys.	Statistical data will be availed for evidence based planning through field works,research and surveys. Data collection.	Statistical data will be availed for evidence based planning through field works,research and surveys.
211103 Allowances (Incl. Casuals, Temporary)	6,000	9,167	153 %	1,833
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	333
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	667
221011 Printing, Stationery, Photocopying and Binding	4,000	5,833	146 %	1,166
227001 Travel inland	13,000	19,000	146 %	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	9,000	113 %	1,000
Gou Dev:	20,000	29,999	150 %	6,666
External Financing:	0	0	0 %	0
Total:	28,000	38,999	139 %	7,666

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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.	population figures and Trend updated,demographic surveys conducted,birth and death registration will be conducted in the District.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	100

Vote:502 Apac District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
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 (DDP) 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.	District Development Plan (DDP) and Sub-county Plans produced, monitored and evaluated for successful implementation at all levels.
221002 Workshops and Seminars	4,000	3,907	98 %	1,240
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	0
225001 Consultancy Services- Short term	2,000	2,000	100 %	667
227001 Travel inland	10,000	3,257	33 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	10,000	8,497	85 %	2,497
External Financing:	0	0	0 %	0
Total:	18,000	10,497	58 %	2,497
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
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	1,500	75 %	500

Vote:502 Apac District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
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 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
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	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
211103 Allowances (Incl. Casuals, Temporary)	9,000	13,667	152 %	2,333
227001 Travel inland	8,000	7,903	99 %	2,570
227004 Fuel, Lubricants and Oils	8,000	11,167	140 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	0
Gou Dev:	20,000	27,737	139 %	6,403
External Financing:	0	0	0 %	0
Total:	25,000	32,737	131 %	6,403
Reasons for over/under performance:				

Vote:502 Apac District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	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 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.	Renovation of the planning unit 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
312101 Non-Residential Buildings	8,279	4,093	49 %		0
312104 Other Structures	11,525	5,000	43 %		0
312203 Furniture & Fixtures	11,000	7,333	67 %		0
312213 ICT Equipment	6,000	1,363	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,804	17,790	48 %		0
External Financing:	0	0	0 %		0
Total:	36,804	17,790	48 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	57,064	35,267	62 %		10,335
Non-Wage Reccurent:	40,000	28,500	71 %		4,000
GoU Dev:	86,804	84,022	97 %		15,566
Donor Dev:	0	0	0 %		0
Grand Total:	183,868	147,789	80.4 %		29,901

Vote:502 Apac District

Quarter3

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) Nine Months salaries and wages of permanent staff paid 2) Three quarterly internal audit report 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) Paying salaries and wages of permanent staff 2)Producing quarterly internal audit report
211101 General Staff Salaries	27,855	19,115	69 %		6,594
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		500
221002 Workshops and Seminars	1,500	750	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	1,000	750	75 %		250
227001 Travel inland	3,000	500	17 %		0
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %		375
Wage Rect:	27,855	19,115	69 %		6,594
Non Wage Rect:	12,000	4,875	41 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	23,990	60 %		7,969
Reasons for over/under performance:	Transport problem, Lack of a laptop computer				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(0) N/A	(3) 1) Quarterly Internal Audit Reports produced and shared with relevant stakeholders 2) District Account, 4 Sub Counties, Health Centers and UPE Schools Audited three times		(0)N/A	(1) Quarterly Internal Audit Reports produced and shared with relevant stakeholders 2) District Account, 4 Sub Counties, Health Centers and UPE Schools Audited

Vote:502 Apac District

Quarter3

Date of submitting Quarterly Internal Audit Reports	() N/A	(3) 1) Quarterly Internal Audit Reports produced and shared with relevant stakeholders 2) District Account, 4 Sub Counties, Health Centers and UPE Schools Audited three times	()	(0)1) Quarterly Internal Audit Reports produced and shared with relevant stakeholders 2) District Account, 4 Sub Counties, Health Centers and UPE Schools Audited
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.	Preparation of three Internal Audit reports and sharing with relevant stakeholders	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.	Conducting Internal Audit and preparation of Quarterly Internal Audit reports
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	4,000	500	13 %	0
227004 Fuel, Lubricants and Oils	2,000	1,890	95 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,140	51 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,140	51 %	1,640
Reasons for over/under performance:	Staffing gap visa vis the scope of work and lack of laptop computers			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.	Facilitatng staff to undertake professional courses in ACCA and CPA to enhance their performance	Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.	Facilitatng staff to undertake professional courses in ACCA and CPA to enhance their performance
221003 Staff Training	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Limited budgetary allocation			

Vote:502 Apac District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All the sectors, departments, Institutions and Lower Local Government properly managed and monitored.	Monitoring of all sectors, departments, institutions and Lower Local Governments in Quarter 1,2 and 3		All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	Monitoring of all sectors, departments, institutions and Lower Local Governments
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,835	31 %		705
221011 Printing, Stationery, Photocopying and Binding	2,000	1,465	73 %		465
221012 Small Office Equipment	2,000	1,500	75 %		500
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	3,718	93 %		1,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	8,518	43 %		3,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	8,518	43 %		3,388
Reasons for over/under performance:	Transport problem				
Total For Internal Audit : Wage Rect:	27,855	19,115	69 %		6,594
Non-Wage Reccurent:	46,000	21,533	47 %		7,403
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	73,855	40,648	55.0 %		13,997

Vote:502 Apac District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)N/A	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	()		(0)N/A	()
No of businesses inspected for compliance to the law	(0) N/A	()		(0)N/A	()
No of businesses issued with trade licenses	(0) N/A	()		(0)N/A	()
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.	12 Businesses inspected within the District.
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	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	1,000	1,000	100 %		500
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		500
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()		()	()
No of businesses assisted in business registration process	(0) N/A	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	()		()	()
Non Standard Outputs:	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzed	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 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 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		500
227001 Travel inland	1,000	0	0 %		0

Vote:502 Apac District

Quarter3

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	4,000	3,333	83 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	3,333	67 %	1,000
Reasons for over/under performance:				
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	1,000	100 %	500
221012 Small Office Equipment	1,000	1,000	100 %	500
227001 Travel inland	1,000	968	97 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,968	99 %	1,250
External Financing:	0	0	0 %	0
Total:	3,000	2,968	99 %	1,250
Reasons for over/under performance:				
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) 7 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 2) 1 Radio announcements made each per quarter.) 7 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 2) 1 Radio announcements made each per quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	667	67 %	0

Vote:502 Apac District

Quarter3

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 %	0
External Financing:	0	0	0 %	0
Total:	4,000	667	17 %	0

Reasons for over/under performance:

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		1) 1 Tourism promotion activities mainstreamed in the DDP. 2)Tyen Olum tourism site developed	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,000	946	95 %	0
External Financing:	0	0	0 %	0
Total:	4,000	946	24 %	0

Reasons for over/under performance:

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	()	()	()

Vote:502 Apac District

Quarter3

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 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 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 %	0
222001 Telecommunications	500	167	33 %	0
227001 Travel inland	500	167	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	999	50 %	0
External Financing:	0	0	0 %	0
Total:	2,000	999	50 %	0
Reasons for over/under performance:				
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 made.	1) 1 Quarterly Monitoring visits made.	1 Quarterly Monitoring visits Conducted and report produced.
211103 Allowances (Incl. Casuals, Temporary)	2,000	667	33 %	0
227001 Travel inland	1,000	363	36 %	30

Vote:502 Apac District

Quarter3

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	1,030	34 %	30
External Financing:	0	0	0 %	0
Total:	5,754	1,030	18 %	30
Reasons for over/under performance:				
<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>10,942</i>	<i>73 %</i>	<i>2,780</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>10,942</i>	<i>36.6 %</i>	<i>2,780</i>

Vote:502 Apac District

Quarter3

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

Vote:502 Apac District

Quarter3

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

Quarter3

106

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Agong Chegere2	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,-,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation	5,000	0
Building Construction - Boreholes-208	Agong Chegere3	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,-,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation	5,000	0
Building Construction - Boreholes-208	Barodilo Chegere4	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,-,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation	5,000	0
Building Construction - Boreholes-208	Ilee Chegere5	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,-,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation	5,000	0

Vote:502 Apac District**Quarter3**

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
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				

Vote:502 Apac District

Quarter3

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
<i>Programme : Pre-Primary and Primary Education</i>			201,498	66,062
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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				
<i>Output : Provision of furniture to primary schools</i>			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
<i>Programme : Primary Healthcare</i>			31,732	14,988
Lower Local Services				

Vote:502 Apac District

Quarter3

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					
Building Construction - Boreholes- 208	Alworoceng Adok "B" Upper	Sector Development Grant	Construction on- going, though at a slow pace due to COVID 19 lock- down interruptions, Constr uction on-going, though at a slow pace due to COVID 19 lock-down interruptions ,Awaiting installation,Awaitin g installation,Constru ction on-going, though at a slow pace due to COVID 19 lock-down interruptions-,Await ing installation,Awaitin g installation ,Construction on- going, though at a slow pace due to COVID 19 lock- down interruptions-	23,000	69,000

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Alworoceng Adyangodeo	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions ,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-,Awaiting installation,Awaiting installation ,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-	23,000	69,000
Building Construction - Boreholes-208	Amii Amilo Amii Dam	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions ,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-,Awaiting installation,Awaiting installation ,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-	5,000	69,000

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Alworoceng Apele	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions, Awaiting installation, Awaiting installation, Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-, Awaiting installation, Awaiting installation, Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-	5,000	69,000
Building Construction - Boreholes-208	Alworoceng Arukulong	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions, Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions, Awaiting installation, Awaiting installation, Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-, Awaiting installation, Awaiting installation, Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-	5,000	69,000

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Amii Amilo Mmwonyocao "A"	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions ,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-,Awaiting installation,Awaiting installation ,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-	5,000	69,000
Building Construction - Boreholes-208	Alworoceng Tegot	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions ,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-,Awaiting installation,Awaiting installation ,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-	5,000	69,000

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Aganga Waitumba	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions, Awaiting installation, Awaiting installation, Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-, Awaiting installation, Awaiting installation, Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions-	23,000	69,000
LCIII : Akokoro				772,661	182,446
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

Vote:502 Apac District

Quarter3

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
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
BARKWORD 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

Vote:502 Apac District**Quarter3**

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 Abuge 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
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 Akokoro HCIII	Sector Conditional Grant (Non-Wage)	12,180	5,934
Apoi HCIII	Apoi Apoi HCIII	Sector Conditional Grant (Non-Wage)	12,180	5,934
Ayago HCII	Ayago Ayago HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Kungu HCII	Kungu Kungu HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Wansolo HCII	Alaro Wansolo HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
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				

Vote:502 Apac District

Quarter3

Building Construction - Latrines-237	Ayago Ayago Main Market	Sector Development Grant	Works already at roofing level	24,000	0
Output : Borehole drilling and rehabilitation				94,000	53,000
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Alaro Acoge	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	23,000	53,000
Building Construction - Boreholes-208	Awila Akokoro	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	53,000

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Apoi Akokoro S.C.TY	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	53,000
Building Construction - Boreholes-208	Akokoro Akokoro S/C	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	53,000

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Amun Akokoro Scty	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	53,000
Building Construction - Boreholes-208	Ayago Akokoro4	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	53,000

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Akokoro Oloc	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	23,000	53,000
Building Construction - Boreholes-208	Kungu Tealal	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	23,000	53,000
LCIII : Apac				5,329,684	58,900
Sector : Agriculture				1,473,787	0
Programme : Agricultural Extension Services				25,714	0
Capital Purchases					

Vote:502 Apac District**Quarter3**

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
Item : 242003 Other				

Vote:502 Apac District

Quarter3

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

Vote:502 Apac District

Quarter3

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

Vote:502 Apac District

Quarter3

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		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	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	23,000	0
Building Construction - Boreholes-208	Akere Apac	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	0

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Atana Apac SC	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	0
Building Construction - Boreholes-208	Abedi Apac Scty	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	0

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Atopi Apac Scty.	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	0
Building Construction - Boreholes-208	Atik Apac4	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	5,000	0

Vote:502 Apac District

Quarter3

Building Construction - Boreholes-208	Atana Ayegero	Sector Development Grant	Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Awaiting installation,Construction on-going, though at a slow pace due to COVID 19 lock-down interruptions	23,000	0
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

Vote:502 Apac District**Quarter3**

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
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				

Vote:502 Apac District

Quarter3

ICT - Tablet Computers-850	Akere PLANNING UNIT	District Discretionary Development Equalization Grant	6,000	0
LCIII : Missing Subcounty			516,445	113,449
Sector : Education			96,360	32,120
<i>Programme : Secondary Education</i>			96,360	32,120
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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	81,329
<i>Programme : Primary Healthcare</i>			257,428	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : Administrative Capital</i>			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
<i>Programme : District Hospital Services</i>			162,657	81,329
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			162,657	81,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	162,657	81,329