
Vote:502 Apac District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 14/10/2020

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

Vote:502 Apac District**Quarter4****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	2,929,458	109%
Conditional Government Transfers	19,250,396	19,919,982	103%
Other Government Transfers	4,431,356	550,496	12%
External Financing	1,292,472	642,914	50%
Total Revenues shares	28,076,932	24,254,350	86%

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	5,973,195	5,973,195	106%	106%	100%
Finance	196,194	147,145	147,145	75%	75%	100%
Statutory Bodies	397,164	301,810	301,810	76%	76%	100%
Production and Marketing	2,275,214	785,084	785,083	35%	35%	100%
Health	6,088,315	5,729,425	5,729,425	94%	94%	100%
Education	9,002,390	8,607,210	8,607,209	96%	96%	100%
Roads and Engineering	960,408	860,740	860,739	90%	90%	100%
Water	466,587	449,761	449,761	96%	96%	100%
Natural Resources	234,316	140,820	140,810	60%	60%	100%
Community Based Services	2,524,337	278,432	278,432	11%	11%	100%
Planning	183,868	159,220	159,220	87%	87%	100%
Internal Audit	73,855	60,391	60,391	82%	82%	100%
Trade, Industry and Local Development	29,884	25,884	25,884	87%	87%	100%
Grand Total	28,076,932	23,519,118	23,519,105	84%	84%	100%
<i>Wage</i>	<i>12,110,017</i>	<i>11,402,453</i>	<i>11,402,452</i>	<i>94%</i>	<i>94%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>8,034,517</i>	<i>8,339,789</i>	<i>8,339,778</i>	<i>104%</i>	<i>104%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>6,639,926</i>	<i>3,133,961</i>	<i>3,133,960</i>	<i>47%</i>	<i>47%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,292,472</i>	<i>642,914</i>	<i>642,914</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>

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

Apac District by the end of quarter four of 2019/20 received 82% 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	2,929,458	109 %
District Unconditional Grant (Non-Wage)	487,022	601,938	124 %

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District Discretionary Development Equalization Grant	737,780	737,780	100 %
District Unconditional Grant (Wage)	1,454,907	1,589,741	109 %
2b.Conditional Government Transfers	19,250,396	19,919,982	103 %
Sector Conditional Grant (Wage)	10,655,110	10,311,273	97 %
Sector Conditional Grant (Non-Wage)	1,728,096	1,893,605	110 %
Sector Development Grant	1,902,109	2,287,109	120 %
Transitional Development Grant	100,131	10,000	10 %
Pension for Local Governments	3,584,556	3,582,902	100 %
Gratuity for Local Governments	1,280,394	1,835,093	143 %
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	24,254,350	86 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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The district cumulatively received shs: 23,754,434,439= at the end of the quarter out of the approved annual budget of shs: 28,076,932,648=

giving a performance of 85%. The under performance of the cumulative revenue out turn was from other revenue sources which under

performed like locally raised revenue which performed at 50% due to government Policy, External Financing and Other Central Government also 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 Fourth Quarter FY 2019/20, Apac district cumulative receipts under Other Government Transfers amounted to UGX 550,496,069 from URF and NUSAF 3 out of the planned UGX 1,107,839,069 in the Quarter representing 12.4% 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 cumulative 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 50% of the approved annual budget of shs. 1,292,472,000 under eternal financing.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	498,070	432,325	87 %	188,747	85,682	45 %
District Production Services	1,777,145	352,758	20 %	444,286	64,207	14 %
Sub- Total	2,275,214	785,083	35 %	633,034	149,889	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	960,408	860,739	90 %	240,102	603,713	251 %
Sub- Total	960,408	860,739	90 %	240,102	603,713	251 %
Sector: Trade and Industry						
Commercial Services	29,884	25,884	87 %	7,471	21,917	293 %
Sub- Total	29,884	25,884	87 %	7,471	21,917	293 %
Sector: Education						
Pre-Primary and Primary Education	5,850,340	6,459,277	110 %	1,462,585	1,973,759	135 %
Secondary Education	2,518,572	1,282,124	51 %	629,643	283,361	45 %
Education & Sports Management and Inspection	565,327	827,153	146 %	141,332	613,145	434 %
Special Needs Education	68,150	38,655	57 %	17,038	5,556	33 %
Sub- Total	9,002,390	8,607,209	96 %	2,250,597	2,875,821	128 %
Sector: Health						
Primary Healthcare	2,996,795	2,550,617	85 %	749,199	1,682,114	225 %
District Hospital Services	2,724,731	2,575,181	95 %	681,183	625,654	92 %
Health Management and Supervision	366,789	603,627	165 %	91,697	314,547	343 %
Sub- Total	6,088,315	5,729,425	94 %	1,522,079	2,622,315	172 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	466,587	449,761	96 %	116,647	123,420	106 %
Natural Resources Management	234,316	140,810	60 %	58,579	7,954	14 %
Sub- Total	700,903	590,570	84 %	175,226	131,373	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,524,337	278,432	11 %	631,084	102,842	16 %
Sub- Total	2,524,337	278,432	11 %	631,084	102,842	16 %
Sector: Public Sector Management						
District and Urban Administration	5,644,400	5,973,195	106 %	1,411,100	2,447,075	173 %
Local Statutory Bodies	397,164	301,810	76 %	99,291	10,538	11 %
Local Government Planning Services	183,868	159,220	87 %	45,967	6,762	15 %
Sub- Total	6,225,432	6,434,226	103 %	1,556,358	2,464,375	158 %
Sector: Accountability						
Financial Management and Accountability(LG)	196,194	147,145	75 %	49,048	5,065	10 %
Internal Audit Services	73,855	60,391	82 %	18,464	49,087	266 %

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	<i>Sub- Total</i>	270,049	207,536	77 %	67,512	54,152	80 %
Grand Total		28,076,932	23,519,105	84 %	7,083,463	9,026,397	127 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,551,851	5,878,645	106%	1,387,963	1,769,282	127%
District Unconditional Grant (Non-Wage)	80,774	60,581	75%	20,194	0	0%
District Unconditional Grant (Wage)	364,057	293,743	81%	91,014	0	0%
Gratuity for Local Governments	1,280,394	1,835,093	143%	320,099	874,798	273%
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	0	0%
Pension for Local Governments	3,584,556	3,582,902	100%	896,139	894,485	100%
Development Revenues	92,549	94,550	102%	23,137	0	0%
District Discretionary Development Equalization Grant	82,549	84,550	102%	20,637	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	5,644,400	5,973,195	106%	1,411,100	1,769,282	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,057	293,742	81%	91,014	46,055	51%
Non Wage	5,187,794	5,584,903	108%	1,296,949	2,369,116	183%
Development Expenditure						
Domestic Development	92,549	94,550	102%	23,137	31,904	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,644,400	5,973,195	106%	1,411,100	2,447,075	173%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department cumulatively realized UGX 5,973,195,000 representing 106 % of its annual budget and spent up to UGX 5,973,195,000 representing 106% of this total budget outturn. On the other hand, it achieved up to 125% of its quarterly planned budget due to release of all the pension arrears during the quarter. It however spent up to 173% of this outturn during the quarter. This improved performance was attributed to the Release of extra funds towards gratuity for Local Governments and 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 0% was left by the end of quarter four FY 2019/20.

Highlights of physical performance by end of the quarter

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

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	196,194	147,145	75%	49,048	0	0%
District Unconditional Grant (Non-Wage)	46,000	59,500	129%	11,500	0	0%
District Unconditional Grant (Wage)	100,194	75,145	75%	25,048	0	0%
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	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,194	75,145	75%	25,048	48	0%
Non Wage	96,000	72,000	75%	24,000	5,017	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,194	147,145	75%	49,048	5,065	10%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

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 175,145,000 representing 75% . However it received up to 64% of its quarterly budget outturn. This improved performance was attributed to timely remittance of funds from all the different sources especially DUCG Non Wage.

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Reasons for unspent balances on the bank account

N/A

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

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	397,164	301,810	76%	99,291	0	0%
District Unconditional Grant (Non-Wage)	168,110	86,545	51%	42,027	0	0%
District Unconditional Grant (Wage)	104,504	78,378	75%	26,126	0	0%
Locally Raised Revenues	124,550	136,888	110%	31,138	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	397,164	301,810	76%	99,291	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,504	78,378	75%	26,126	10,308	39%
Non Wage	292,660	223,432	76%	73,165	230	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	397,164	301,810	76%	99,291	10,538	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 76% by the end of quarter.four 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.

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Reasons for unspent balances on the bank account

The department had an unspent balance of 0%.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	679,863	613,893	90%	169,966	104,995	62%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	0	0%
District Unconditional Grant (Wage)	237,948	178,461	75%	59,487	0	0%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	168,164	168,164	100%	42,041	42,041	100%
Sector Conditional Grant (Wage)	268,751	264,518	98%	67,188	62,954	94%
Development Revenues	1,595,351	171,191	11%	463,068	0	0%
District Discretionary Development Equalization Grant	35,924	35,924	100%	8,981	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,640	83,640	98%	21,410	0	0%
Other Transfers from Central Government	1,422,160	0	0%	419,770	0	0%
Sector Development Grant	51,627	51,627	100%	12,907	0	0%
Total Revenues shares	2,275,214	785,084	35%	633,034	104,995	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	506,699	442,978	87%	126,675	98,328	78%
Non Wage	173,164	170,915	99%	43,291	44,466	103%
Development Expenditure						
Domestic Development	1,595,351	171,190	11%	463,068	7,095	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,275,214	785,083	35%	633,034	149,889	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		1				

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Domestic Development	1		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 785,084,000, being 35% 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 0%.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,538,415	4,647,126	102%	1,134,604	1,263,321	111%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	0	0%
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	459,385	156%	73,469	238,985	325%
Sector Conditional Grant (Wage)	4,194,539	4,170,241	99%	1,048,635	1,024,337	98%
Development Revenues	1,549,900	1,082,300	70%	387,475	385,000	99%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,292,472	642,914	50%	323,118	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	135,000	22,088	16%	33,750	0	0%
Sector Development Grant	32,298	417,298	1292%	8,074	385,000	4768%
Transitional Development Grant	90,131	0	0%	22,533	0	0%
Total Revenues shares	6,088,315	5,729,425	94%	1,522,079	1,648,321	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,194,539	4,170,241	99%	1,048,635	1,467,893	140%
Non Wage	343,876	476,884	139%	85,969	297,213	346%
Development Expenditure						
Domestic Development	257,428	439,385	171%	64,357	439,385	683%
External Financing	1,292,472	642,915	50%	323,118	417,824	129%
Total Expenditure	6,088,315	5,729,425	94%	1,522,079	2,622,315	172%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:502 Apac District**Quarter4**

Non Wage	1		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, health sector received a total of 1,648,321,215 representing 108% of actual fund planned for the quarter. A total of 2,622,315,840 (172%) was spent during the quarter out of the released funds for the quarter. Out of the total funds released, 1,467,893,340 (140%) was wage expenditure, 297,213,380 (346%) was non-wage expenditure, 417,824,004 was external financial expenditure and 439,385,116 spent on development investments.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

The face lift and rehabilitation of DHO's office block was practically completed and handed over. This was the only project planned for 2019-20 financial year.

Vote:502 Apac District

Quarter4

*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	7,278,004	95%	1,918,296	1,628,898	85%
District Unconditional Grant (Non-Wage)	3,518	2,639	75%	880	0	0%
District Unconditional Grant (Wage)	277,099	201,825	73%	69,275	0	0%
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	1,188,746	100%	297,186	396,249	133%
Sector Conditional Grant (Wage)	6,191,819	5,876,514	95%	1,547,955	1,232,650	80%
Development Revenues	1,329,207	1,329,207	100%	332,302	0	0%
District Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,045	89,045	100%	22,261	0	0%
Sector Development Grant	1,185,162	1,185,162	100%	296,290	0	0%
Total Revenues shares	9,002,390	8,607,210	96%	2,250,597	1,628,898	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,468,919	6,078,338	94%	1,617,230	1,878,320	116%
Non Wage	1,204,264	1,199,664	100%	301,066	451,936	150%
Development Expenditure						
Domestic Development	1,329,207	1,329,207	100%	332,302	545,565	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,002,390	8,607,209	96%	2,250,597	2,875,821	128%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		1				
Development Balances		0	0%			

Vote:502 Apac District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Education department had cumulatively realized UGX. 8,607,210,000 (representing 96% budget outturn) and spent up to UGX 8,607,210,000 representing 96% on various activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 72% 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

There was unspent balance of 0% .

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

Quarter4

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	0	0%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	0	0%
District Unconditional Grant (Wage)	84,998	69,139	81%	21,249	0	0%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government	523,449	444,143	85%	130,862	0	0%
Development Revenues	341,961	341,958	100%	85,490	0	0%
District Discretionary Development Equalization Grant	36,108	36,108	100%	9,027	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,851	49,848	100%	12,463	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
Total Revenues shares	960,408	860,740	90%	240,102	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,998	69,139	81%	21,249	17,003	80%
Non Wage	533,449	449,643	84%	133,362	347,431	261%
Development Expenditure						
Domestic Development	341,961	341,958	100%	85,490	239,279	280%
External Financing	0	0	0%	0	0	0%
Total Expenditure	960,408	860,739	90%	240,102	603,713	251%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:502 Apac District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, The department had cumulatively received UGX 860,740,827 representing 90% of the budget out turn and spent up to UGX 860,739,000 representing 90% of the release spent. However during the quarter, the department received 0% of the quarterly release and spent 251% of the release received leaving Zero unspent balance The over expenditure during the quarter is attributed to most capital development projects that were paid for during the quarter..

Reasons for unspent balances on the bank account

The unspent balance was 0%.

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

Quarter4

*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	72,740	81%	22,392	8,035	36%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	0	0%
District Unconditional Grant (Wage)	50,425	37,348	74%	12,606	0	0%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	32,141	32,141	100%	8,035	8,035	100%
Development Revenues	377,021	377,021	100%	94,255	0	0%
Sector Development Grant	377,021	377,021	100%	94,255	0	0%
Total Revenues shares	466,587	449,761	96%	116,647	8,035	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,425	37,349	74%	12,606	11,629	92%
Non Wage	39,141	35,391	90%	9,785	10,145	104%
Development Expenditure						
Domestic Development	377,021	377,021	100%	94,255	101,646	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	466,587	449,761	96%	116,647	123,420	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, Water department had cumulatively received a total of Ugx. 409,162,125 100% of total budget . Out of this, up to Ugx. 377,021,029 was spent on implementing different development activities under the department and Ugx 32,141,029 was used to finance non-wage recurrent expenditures.

Vote:502 Apac District

Quarter4**Reasons for unspent balances on the bank account**

There was no unspent money on the bank account at the end of the quarter

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, rehabilitated 20 chronically broken-down boreholes, constructed 01 Line VIP Latrine at a RGC and offset the obligation of the 2018/2019 financial year where 10 deep wells were constructed, but not paid in the same financial year (Shortfall from 2017/18 FY)

Vote:502 Apac District

Quarter4

*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	57,809	52%	27,826	1,030	4%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	0	0%
District Unconditional Grant (Wage)	92,185	48,439	53%	23,046	0	0%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	4,120	4,120	100%	1,030	1,030	100%
Development Revenues	123,011	83,011	67%	30,753	0	0%
District Discretionary Development Equalization Grant	37,739	37,739	100%	9,435	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,272	45,272	100%	11,318	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	234,316	140,820	60%	58,579	1,030	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,185	48,439	53%	23,046	3,810	17%
Non Wage	19,120	9,360	49%	4,780	3,453	72%
Development Expenditure						
Domestic Development	123,011	83,011	67%	30,753	690	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,316	140,810	60%	58,579	7,954	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:502 Apac District**Quarter4**

Total Unspent	10	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Three, the Natural resource department cumulative receipt was Ushs 140,820,000 representing 60% 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 140,820,000 representing 60% of the Approved budget estimate.

Reasons for unspent balances on the bank account

The unspent balance of 0% remained at the end of the quarter

Highlights of physical performance by end of the quarter

The department paid salaries, sensitized communities on Management of Natural resources, forestry and climate change issues, monitored Environmental compliance on wetland use

Vote:502 Apac District

Quarter4

*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	82,599	80%	25,686	7,541	29%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	0	0%
District Unconditional Grant (Wage)	58,578	43,933	75%	14,644	0	0%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	30,165	30,165	100%	7,541	7,541	100%
Development Revenues	2,421,594	195,834	8%	605,398	0	0%
District Discretionary Development Equalization Grant	16,369	16,369	100%	4,092	0	0%
Multi-Sectoral Transfers to LLGs_Gou	102,477	102,479	100%	25,619	0	0%
Other Transfers from Central Government	2,302,747	76,985	3%	575,687	0	0%
Total Revenues shares	2,524,337	278,432	11%	631,084	7,541	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,578	43,934	75%	14,644	11,436	78%
Non Wage	44,165	38,665	88%	11,041	14,507	131%
Development Expenditure						
Domestic Development	2,421,594	195,834	8%	605,398	76,899	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,524,337	278,432	11%	631,084	102,842	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:502 Apac District**Quarter4**

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

By the end of the quarter, Community Based Services department had cumulatively received UGX 278,432,000 representing 11% of its budget outturn and spent up to UGX 278,432,000 representing 11% 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 1% and spent up to only 16% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

The Total unspent balance by the end of the quarter was 0%

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

Quarter4

*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	0	0%
District Unconditional Grant (Non-Wage)	32,000	26,538	83%	8,000	0	0%
District Unconditional Grant (Wage)	57,064	43,878	77%	14,266	0	0%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Development Revenues	86,804	86,804	100%	21,701	0	0%
District Discretionary Development Equalization Grant	86,804	86,804	100%	21,701	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	183,868	159,220	87%	45,967	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,064	43,877	77%	14,266	8,611	60%
Non Wage	40,000	28,538	71%	10,000	-962	-10%
Development Expenditure						
Domestic Development	86,804	86,805	100%	21,701	-887	-4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,868	159,220	87%	45,967	6,762	15%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:502 Apac District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 159,220,000 from first quarter representing 87% of the budget and spent up to UGX 205,631,000 representing 112% the budget, Out of 45,967,000 planned for the quarter. Planning received 47,342,000 representing 103% of this outturn; the performance was attributed to DDEG over performing due to government policy.

Reasons for unspent balances on the bank account

There was no unspent balance

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

Quarter4

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	0	0%
District Unconditional Grant (Non-Wage)	30,000	34,500	115%	7,500	0	0%
District Unconditional Grant (Wage)	27,855	20,891	75%	6,964	0	0%
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	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,855	20,891	75%	6,964	17,842	256%
Non Wage	46,000	39,500	86%	11,500	31,245	272%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,855	60,391	82%	18,464	49,087	266%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received a total of shs. 73,854,748 (representing 100% budget outturn). Out of this, up to shs. 23,463,687 was spent on implementing different activities under the department during the quarter.

Vote:502 Apac District

Quarter4

Reasons for unspent balances on the bank account

No Unspent funds

Highlights of physical performance by end of the quarter

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

Quarter4

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	10,884	73%	3,721	2,721	73%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	10,884	10,884	100%	2,721	2,721	100%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Total Revenues shares	29,884	25,884	87%	7,471	2,721	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,884	10,884	73%	3,721	10,884	292%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	11,033	294%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,884	25,884	87%	7,471	21,917	293%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four, Commercial Department had cumulatively received US\$ 25,884,000 representing 87% of the budget outturn and spent US\$ 25,884,000. However, the quarterly expenditure stood at 293% spent. This over performance was attributed due to the cumulative unspent balances from the last three quarters.

Reasons for unspent balances on the bank account

Vote:502 Apac District

Quarter4

There was no unspent balances

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

Quarter4

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	293,742	81 %		46,055
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	7,076	71 %		4
221012 Small Office Equipment	2,000	1,000	50 %		0
221014 Bank Charges and other Bank related costs	2,000	500	25 %		0
221017 Subscriptions	2,000	1,500	75 %		0
223005 Electricity	4,000	5,333	133 %		0
223006 Water	2,000	500	25 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		0
227001 Travel inland	16,000	11,565	72 %		0
227004 Fuel, Lubricants and Oils	18,000	13,000	72 %		5,500
228002 Maintenance - Vehicles	6,000	4,219	70 %		23
282102 Fines and Penalties/ Court wards	4,000	4,000	100 %		1,000

Vote:502 Apac District

Quarter4

282151	Fines and Penalties – to other govt units	8,000	6,023	75 %	0
	Wage Rect:	364,057	293,742	81 %	46,055
	Non Wage Rect:	76,000	41,126	54 %	6,527
	Gou Dev:	20,000	20,091	100 %	0
	External Financing:	0	0	0 %	0
	Total:	460,057	354,959	77 %	52,582
Reasons for over/under performance:		Allowances under performed at 25%, Printing, Stationery, Photocopying and Binding under performed at 25%, Maintenance of Machinery, Equipment & Furniture under performed at 12%. All these activities were financed by local revenue. Apac district did not receive local revenue during the second and fourth quarters of FY 2019/2020 and this affected some of the planned activities.			
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	3,768,648	105 %	1,449,322
212107	Gratuity for Local Governments	1,280,394	1,554,358	121 %	875,404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,864,950	5,323,005	109 %	2,324,725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,864,950	5,323,005	109 %	2,324,725
Reasons for over/under performance:		Allowances (Incl. Casuals, Temporary) under performed at 15% and Travel inland under performed at 25%. All these activities were financed by local revenue. Apac district did not receive local revenue during the second and fourth quarters of FY 2019/2020 and this affected some of the planned activities.			
Output : 138103 Capacity Building for HLG					
	No. (and type) of capacity building sessions undertaken	(0) N/A	()	(0)N/A	()
	Availability and implementation of LG capacity building policy and plan	(0) N/A	()	(0)N/A	()
Non Standard Outputs:		Capacity of staff built through short courses	Capacity of staff built through workshop seminars organized at the district HQ	Capacity of staff built through short courses	Capacity of staff built through workshop seminars organized at the district HQ
221002	Workshops and Seminars	10,000	8,872	89 %	2,333

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221003 Staff Training	32,405	22,615	70 %	4,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	16,135	134 %	7,135
Gou Dev:	30,405	15,352	50 %	0
External Financing:	0	0	0 %	0
Total:	42,405	31,487	74 %	7,135
Reasons for over/under performance: Workshops and Seminars under performed at 89% and Staff Training under performed at 70%. All these activities were financed by local revenue. Apac district did not receive local revenue during the second and fourth quarters of FY 2019/2020 and this affected some of the planned activities.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
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	1,500	25 %	500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,500	21 %	500
Reasons for over/under performance: Printing, Stationery, Photocopying and Binding under performed at 0%, Travel inland under performed at 25% and Fuel, Lubricants and Oils under performed at 25%. The expenditure was based on the warrants availed by finance department.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	updating the district website and dissemination of information to the public	Updating the district website and Dissemination of information to the public	updating the district website and dissemination of information to the public	Updating the district website and Dissemination of information to the public
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221001 Advertising and Public Relations	8,000	8,000	100 %	2,000
221017 Subscriptions	500	500	100 %	125
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	13,000	90 %	3,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	13,000	90 %	3,125

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Fuel, Lubricants and Oils under performed at 25% because the activity was financed by local revenue. Apac district did not get allocations for local revenue during the second and fourth quarters, FY 2019/2020.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Support services provided	District premises cleaned and maintained; Small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerrycans, laundry 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, gumboots, gloves, wheelbarrows, fillers, basins, jerrycans, laundry 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 %		0
224004 Cleaning and Sanitation	8,000	5,750	72 %		0
227001 Travel inland	7,000	6,500	93 %		1,750
228004 Maintenance – Other	3,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	17,645	65 %		1,750
Gou Dev:	5,000	5,000	100 %		0
External Financing:	0	0	0 %		0
Total:	32,000	22,645	71 %		1,750
Reasons for over/under performance:	Allowances (Incl. Casuals, Temporary) under performed at 75%, Cleaning and Sanitation under performed at 72%, Travel inland under performed at 93% and Other Maintenance under performed at 0%. The payments for operations and maintenance were wrongly posted.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(0) N/A	()		(0)N/A	()
No. of monitoring reports generated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Assets and Facilities managed	Payment for guards and security services, Printing, Stationery, Photocopying and Binding, Maintenance of Machinery, Equipment & Furniture.		Support services provided	Payment for guards and security services, Printing, Stationery, Photocopying and Binding, Maintenance of Machinery, Equipment & Furniture.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0

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223004 Guard and Security services	4,000	4,000	100 %	1,100
228003 Maintenance – Machinery, Equipment & Furniture	6,000	705	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,705	41 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	5,705	41 %	1,100

Reasons for over/under performance: Allowances (Incl. Casuals, Temporary) under performed at 25%, Printing, Stationery, Photocopying and Binding under performed at 25%, and Maintenance of Machinery, Equipment & Furniture under performed at 12%. All these activities were financed by local revenue. Apac district only received local revenue during the second and fourth quarters of FY 2019/2020.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll and Human Resource Managed	Pay-change reports submitted to the ministry; Staff pay slips and payroll collected from Ministry of Public Service.	Payroll and Human Resource Managed	Pay-change 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	6,000	100 %	1,571
221020 IPPS Recurrent Costs	6,771	6,771	100 %	1,694
227001 Travel inland	10,000	2,500	25 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,771	19,851	65 %	4,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,771	19,851	65 %	4,264

Reasons for over/under performance: Allowances (Incl. Casuals, Temporary) under performed at 15% and Travel inland under performed at 25%. All these activities were financed by local revenue. Apac district did not receive local revenue in second and fourth quarters and this affected some of the planned activities,

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	maintaining and updating the district records and production of documents whenever need arise	Maintaining and updating the district records and production of documents whenever need arise	maintaining and updating the district records and production of documents whenever need arise	Maintaining and updating the district records and production of documents whenever need arise
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	516
221012 Small Office Equipment	1,500	1,500	100 %	375
222002 Postage and Courier	500	500	100 %	125
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	250

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	1,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	1,766
Reasons for over/under performance: All the activities were implemented as planned.				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information gathered Data/information published	Public Information gathered. Data/information published. IT equipment and systems maintained.	Information gathered Data/information published	Public Information gathered. Data/information published. IT equipment and systems maintained.
221001 Advertising and Public Relations	8,000	5,000	63 %	1,000
222003 Information and communications technology (ICT)	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	7,500	71 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	7,500	71 %	1,625
Reasons for over/under performance: Advertising and Public Relations under performed at 63% because the activity was financed by local revenue. Apac district did not receive local revenue during the second and fourth quarters and this affected some of the planned activities.				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Contracts advertised Bid documents prepared Used assets boarded off	Contracts advertised Bid documents prepared Used assets boarded off	Contracts advertised Bid documents prepared Used assets boarded off	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221001 Advertising and Public Relations	4,000	3,501	88 %	4
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	1,000	1,028	103 %	0
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,004	100 %	3,754
Gou Dev:	5,000	4,525	90 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,529	98 %	3,754

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Advertising and Public Relations under performed at 88% because the activity was financed by local revenue. Apac district did not receive local revenue during the second and fourth quarters and this affected some of the planned activities. Travel inland over performed by 103%. Transport fare increased during the lock-down period as a result of increase in the fuel prices.				
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	2,132	20 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,453	2,132	20 %		1
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,453	2,132	20 %		1
Reasons for over/under performance:	Lower local government administration under performed at 20% since the activity was financed by local revenue. Apac district did not receive local revenue during the second and fourth quarters and this affected some of the planned activities.				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(2) Laptops procured	()		(0)Laptops procured	()
No. of existing administrative buildings rehabilitated	(0) N/A	()		()N/A	()
No. of solar panels purchased and installed	(0) N/A	()		(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()		(0)N/A	()
No. of vehicles purchased	(0) N/A	()		(0)N/A	()
No. of motorcycles purchased	(1) Motorcycle procured for audit department	()		()Motorcycle procured for audit department	()
Non Standard Outputs:	Assets procured	Procurement of 01 Laptop, 02 printers, 01 Ipad, and 01 motor cycle.		Assets procured	Procurement of 01 Laptop, 02 printers, 01 Ipad, and 01 motor cycle.

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312201 Transport Equipment	10,000	17,567	176 %		10,000
312203 Furniture & Fixtures	22,145	32,015	145 %		21,904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,145	49,581	154 %		31,904
External Financing:	0	0	0 %		0
Total:	32,145	49,581	154 %		31,904
Reasons for over/under performance:	Furniture & Fixtures under performed at 62% since it was financed by local revenue. Apac district did not receive local revenue during the second and fourth quarters and this affected some of the planned activities. There was an error in the entry for Transport Equipment. The amount used for the procurement of the motorcycle was approximately 7.9 million to reflect 79% not 176%.				
Total For Administration : Wage Rect:	364,057	293,742	81 %		46,055
Non-Wage Reccurent:	5,096,175	5,561,998	109 %		2,369,116
GoU Dev:	92,549	94,550	102 %		31,904
Donor Dev:	0	0	0 %		0
Grand Total:	5,552,781	5,950,290	107.2 %		2,447,075

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() N/A	()		()	()
Non Standard Outputs:	Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.	Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.		Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.	Staff 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.
211101 General Staff Salaries	100,194	75,145	75 %		48
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0
213001 Medical expenses (To employees)	1,400	750	54 %		100
221002 Workshops and Seminars	2,000	2,000	100 %		80
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
227001 Travel inland	3,400	3,400	100 %		0
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %		170
Wage Rect:	100,194	75,145	75 %		48
Non Wage Rect:	15,000	12,850	86 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,194	87,995	76 %		1,148
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 the 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 the eligible tax payers, Capacity of local revenue collectors developed.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		191
221002 Workshops and Seminars	4,000	4,000	100 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		283

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227004 Fuel, Lubricants and Oils	2,000	940	47 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,940	91 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,940	91 %	724
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:	<p>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.</p> <p>Lower Local government consulted on Budgeting and Planning processes.</p>			
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %	200
221002 Workshops and Seminars	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	1,620	270 %	150
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	1,415	101 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,135	43 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,135	43 %	1,100
Reasons for over/under performance: Decreasing IPF figures compared to the increasing priorities				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Submission of draft final accounts by 31/09/2019 to Auditors General Office, Submission of Annual Performance Reports to council by 10/01/2020, Boards of Survey and Financial Reports submitted to the Executive on time.	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.	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.	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.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,374	46 %	224
221002 Workshops and Seminars	1,200	313	26 %	13
221011 Printing, Stationery, Photocopying and Binding	2,700	3,850	143 %	0
227001 Travel inland	4,600	470	10 %	470
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	7,007	56 %	957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	7,007	56 %	957

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.	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.	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.	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.
211103 Allowances (Incl. Casuals, Temporary)	2,850	1,463	51 %	213
221002 Workshops and Seminars	2,000	526	26 %	26
221011 Printing, Stationery, Photocopying and Binding	3,450	1,313	38 %	113
227001 Travel inland	3,000	750	25 %	0

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227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	5,251	42 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	5,251	42 %	651
Reasons for over/under performance: Delay by some staffs to submit their accountability delays the process of accounting for the funds released.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	0
221002 Workshops and Seminars	4,000	3,000	75 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
221016 IFMS Recurrent costs	2,000	2,000	100 %	0
227001 Travel inland	4,000	3,818	95 %	486
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,818	96 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,818	96 %	486
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: Funds allocated was little to carter for the over whelming workshops in Kampala.				
<i>Total For Finance : Wage Rect:</i>	<i>100,194</i>	<i>75,145</i>	<i>75 %</i>	<i>48</i>

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<i>Non-Wage Reccurent:</i>	<i>96,000</i>	<i>72,000</i>	<i>75 %</i>	<i>5,017</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>147,145</i>	<i>75.0 %</i>	<i>5,065</i>

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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	78,378	75 %		10,308
211103 Allowances (Incl. Casuals, Temporary)	108,717	26,179	24 %		-26,268
213002 Incapacity, death benefits and funeral expenses	2,000	46,396	2320 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,156	79 %		0
221012 Small Office Equipment	4,750	4,341	91 %		1,375
227004 Fuel, Lubricants and Oils	42,000	36,286	86 %		5,824
228002 Maintenance - Vehicles	11,000	6,426	58 %		3,034
Wage Rect:	104,504	78,378	75 %		10,308
Non Wage Rect:	172,467	122,784	71 %		-15,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,971	201,163	73 %		-5,227
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	6,615	90 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	810	81 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,348	7,425	89 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,348	7,425	89 %	1,750
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	2,227	35 %	1,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	2,227	35 %	1,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	2,227	35 %	1,489
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(0) N/A	()	(0)N/A	()
No. of Land board meetings	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Meeting of Land Board members conducted to handle land applications and other land related matters.	Meetings of Land Board members conducted to handle land applications and other land related matters.	Meetings of Land Board members conducted to handle land applications and other land related matters.	Meetings of Land Board members conducted to handle land applications and other land related matters.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,963	98 %	500
227001 Travel inland	4,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	1,963	31 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	1,963	31 %	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	()
No. of LG PAC reports discussed by Council	(0) N/A	()	(0)N/A	()

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Non Standard Outputs:	Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.	Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.	Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.	Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,642	82 %	655
227001 Travel inland	4,348	3,109	72 %	1,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	4,751	75 %	1,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	4,751	75 %	1,751
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	2,099	52 %	366
227001 Travel inland	2,000	1,732	87 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,830	64 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,830	64 %	866
Reasons for over/under performance:	N/A			
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	77,363	89 %	9,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,800	77,363	89 %	9,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,800	77,363	89 %	9,409
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>104,504</i>	<i>78,378</i>	<i>75 %</i>	<i>10,308</i>
<i>Non-Wage Reccurent:</i>	<i>292,660</i>	<i>223,432</i>	<i>76 %</i>	<i>230</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>301,810</i>	<i>76.0 %</i>	<i>10,538</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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				All staff were paid monthly salaries., 5 monitoring visits were made. 3 Demos were made in the sub counties of Apac, Chegere and Ibuje.
211101 General Staff Salaries	237,948	199,925	84 %		48,422
211103 Allowances (Incl. Casuals, Temporary)	148,768	148,760	100 %		37,260
Wage Rect:	237,948	199,925	84 %		48,422
Non Wage Rect:	148,768	148,760	100 %		37,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	386,716	348,685	90 %		85,682
Reasons for over/under performance:	NA				
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 beneficiaries
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:	NA				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		3 fish tanks constructed and stocked.			5 fisheries regulatory field visits were made to ensure fisheries regulations are upheld.
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
227001	Travel inland	3,924	3,627	92 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	3,924	3,627	92 %	0
	External Financing:	0	0	0 %	0
	Total:	6,924	6,627	96 %	750
Reasons for over/under performance:		NA			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Field visits Disease and pest surveillance made Fuel, allowances.			6 on-spot field visits were conducted. 3 staff were mentored.
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		NA			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() 60 tsetse traps deployed, Field visits made, Fuel and allowances.	()	()	()
Non Standard Outputs:		Field visits made, Reports produced Allowances paid, Litres of fuel used.			10 Tsetse traps deployed in Chegere sub county
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	250
Reasons for over/under performance:		NA			
Output : 018210 Vermin Control Services					
No of livestock by type using dips constructed		() 200 Tsetse traps to be procured.	()	()	

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Non Standard Outputs:				
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:				
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.			120 birds vaccinated against NCD and Gumboro. 13,200 heads of cattle treated and sprayed against Tick-borne diseases.
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
224006 Agricultural Supplies	24,000	28,000	117 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	24,000	28,000	117 %	0
External Financing:	0	0	0 %	0
Total:	27,000	28,750	106 %	750
Reasons for over/under performance: NA				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries paid, Allowances paid, Fuel consumed, Field visits made, Number of supervision and monitoring visits made, Number of reports produced.			All staff were paid their salaries. 4 supervisory field visits were done. 1 review meeting was conducted. Tour to Ngetta Zardi was done.
211101 General Staff Salaries	268,751	243,054	90 %	49,906
211103 Allowances (Incl. Casuals, Temporary)	12,396	13,904	112 %	4,706
Wage Rect:	268,751	243,054	90 %	49,906
Non Wage Rect:	12,396	13,904	112 %	4,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,148	256,958	91 %	54,612
Reasons for over/under performance: NA				

Vote:502 Apac District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.			100 ox-ploughs were procured and distributed to farmers.	
281504 Monitoring, Supervision & Appraisal of capital works	1,913	0	0 %		0
312301 Cultivated Assets	24,000	24,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,913	24,000	93 %		0
External Financing:	0	0	0 %		0
Total:	25,913	24,000	93 %		0
Reasons for over/under performance: NA					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:				1 Radio talk Show conducted, 4 demos prepared, 10 business plans made and sent to Entebbe, 120 stakeholders were sensitized and 1270 farmers were enrolled and got inputs such as Bean seeds, Turplines,Fertilizers.	
312301 Cultivated Assets	105,000	31,923	30 %		7,095

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	31,923	30 %	7,095
External Financing:	0	0	0 %	0
Total:	105,000	31,923	30 %	7,095
Reasons for over/under performance: NA				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	() 6 roads in the district rehabilitated and maintained.		()	()
Non Standard Outputs:				NO FUNDS were sent to the district to implement planned activities. No road was constructed.
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: NA				
Total For Production and Marketing : Wage Rect:	506,699	442,978	87 %	98,328
Non-Wage Reccurent:	173,164	170,915	99 %	44,466
GoU Dev:	1,509,711	87,550	6 %	7,095
Donor Dev:	0	0	0 %	0
Grand Total:	2,189,574	701,443	32.0 %	149,889

Vote:502 Apac District

Quarter4

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.	205 children immunized, 10 HF staff supported and mentored on TB, HIV and Malaria, 6 radio talks show conducted on COVID-19, 56 ICCM dialogue meetings conducted, QI mentorship conducted in 6 HFs, 12 Health workers were trained on COVID-19, 3,446 ITNs distributed to households, VHT quarterly ICCM review meetings conducted, 764 VHTs were supported at household level, 5,655 households sensitized on malaria by VHTs (ICCM program), 112 VHTs refreshed and 70 new VHTs trained on ICCM		Increased number of children immunized,	Conducted immunization, PMTCT outreaches, conduct safe male circumcision surgical camps, support supervision and mentorship, radio talk shows and jingles, training of health workers on TB prophylaxis, distribution of ITNs, COVID-19 active search, conducted VHT reviews and dialogues meetings in communities, QI in health facilities , conducted VHT support supervision at household level, door to door campaign by VHTs on malaria, refresher and training of new VHTs on ICCM
211103 Allowances (Incl. Casuals, Temporary)	262,000	25,680	10 %		0
221002 Workshops and Seminars	880,000	486,013	55 %		410,665
221005 Hire of Venue (chairs, projector, etc)	4,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	141,472	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,292,472	511,693	40 %	410,665
Total:	1,292,472	511,693	40 %	410,665

Reasons for over/under performance: COVID-19 pandemic affected programming for activities, High demand for pay by VHTs, some hard to reach communities were not reached, Agricultural activities interfered with normal routine programs like immunization.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Salaries for the staff in the lower health facilities (HCII-HCIV) paid on a monthly basis.	All staff were paid salaries in all the 3 months.	Salaries for the staff in the lower health facilities (HCII-HCIV) paid on a monthly basis	Pay salaries for health workers in the lower health facilities.
211101 General Staff Salaries	1,341,781	569,396	42 %	0
Wage Rect:	1,341,781	569,396	42 %	0
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 %	0

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	(268) Lower health facilities (HCIV-II)	(0)N/A	(84)Lower health facilities (HCIV-II)
No of trained health related training sessions held.	(0) N/A	(56) Lower health facilities (HCIV-II)	(0)N/A	(11)Lower health facilities (HCIV-II)
Number of outpatients that visited the Govt. health facilities.	(0) N/A	(264051) Lower health facilities (HCIV-II)	(0)N/A	(57941)Lower health facilities (HCIV-II)
Number of inpatients that visited the Govt. health facilities.	(0) N/A	(11665) Lower health facilities (HCIV-II)	(0)N/A	(1105)Lower health facilities (HCIV-II)
No and proportion of deliveries conducted in the Govt. health facilities	(0) N/A	(6754) Lower health facilities (HCIV-II)	(0)N/A	(663)Lower health facilities (HCIV-II)
% age of approved posts filled with qualified health workers	(0) N/A	(90) Lower health facilities (HCIV-II)	(0)N/A	(90)Lower health facilities (HCIV-II)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) N/A	(100) All villages in the district have at least 4 active VHTs	(0)N/A	(100)All villages in the district have at least 4 active VHTs
No of children immunized with Pentavalent vaccine	(0) N/A	(16554) A total of 16554 children have been immunized with DPT3 antigen.	(0)N/A	(2172)A total of 2,172 children were immunized with DPT3 antigen.

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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.	During the quarter, all staff were paid salaries, 57, 941 clients were attended to from all lower health facilities, 1,105 inpatient admissions was registered, 663 mothers delivered from all lower health facilities, 2,172 children reached with DPT3 antigen, 16 support supervision visits, 96 EPI outreaches reached, 105 COVID-19 suspected cases investigated, HUMC meetings conducted in 20 health facilities, 24 schools inspected and 8 radio talk shows conducted	Monthly staff salaries paid	Pay salaries for health workers, Conduct EPI outreaches, conduct integrated support supervision, Inspection of schools and public places, Health Unit Management Committee meetings, compound maintenance, community mobilization and sensitization, Case detection, diagnosis and treatment at OPD, conduct deliveries in health facilities and conduct case investigation and reporting.
263104 Transfers to other govt. units (Current)	105,114	105,655	101 %	30,761
263106 Other Current grants	135,000	130,345	97 %	7,159
263370 Sector Development Grant	90,131	616	1 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,114	106,270	101 %	31,377
Gou Dev:	225,131	0	0 %	0
External Financing:	0	130,345	0 %	7,159
Total:	330,245	236,615	72 %	38,536

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed approval of warrants and issuing of cash limits affected timely implementation of programs, staff absenteeism which was resolved through reward and sanction committee, stock outs of ARVs and ACTs.					
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	Practically completed		District health office face lifted and rehabilitated, development projects monitored and supervised on a quarterly basis	District health office face lifted and rehabilitated, development projects monitored and supervised on a quarterly basis
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,500	75 %		1,500
312101 Non-Residential Buildings	30,298	29,298	97 %		29,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,298	30,798	95 %		30,798
External Financing:	0	0	0 %		0
Total:	32,298	30,798	95 %		30,798
Reasons for over/under performance: Nil					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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 were paid salaries during the quarter.		Hospital staff salaries paid on a monthly basis.	Pay salaries for all staff at Apac Hospital
211101 General Staff Salaries	2,562,073	2,453,188	96 %		584,990
Wage Rect:	2,562,073	2,453,188	96 %		584,990
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,562,073	2,453,188	96 %		584,990
Reasons for over/under performance: Nil					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(0) N/A	() 89%		(0)N/A	(0)90%
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) N/A	(41237) Apac Hospital		(0)N/A	(2285)Apac Hospital
No. and proportion of deliveries in the District/General hospitals	(0) N/A	(6014) Apac Hospital		(0)N/A	(524)Apac Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(0) N/A	(89654) Apac Hospital		(0)N/A	(12694)Apac Hospital
Non Standard Outputs:	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased,utility bills paid, number of community mobilization and sensitization meetings conducted, number of hospital board meetings conducted, number of mothers delivered at the hospital, vehicles and motorcycles repaired and maintained, fuel supplied on a quarterly basis, casual laborers paid on a monthly basis, infrastructure and equipment maintained, computers repaired and maintained.	During the quarter, all staff were paid salaries, 12,694 clients attended OPD, 2,285 inpatient admissions, 524 deliveries, 328 children were reached with DPT3 antigen, 10 support supervision visits, 14 EPI outreaches were conducted, 2 hospital board meetings conducted, 14 schools inspected and 4 communities were sensitized on measles control and prevention, 12 CME sessions conducted, vehicles repaired, casual laborer paid.		Immunization outreaches conducted,	Pay hospital staff salaries, conducted EPI outreaches, support supervision visits, hospital board meeting, pay electricity bills, pay casual laborers, pay overtime allowances to medical officers, motor vehicle repairs, compound maintenance, procure fuel for the generator and ambulances, repair and maintenance of equipment.
263367 Sector Conditional Grant (Non-Wage)	162,657	121,993	75 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	121,993	75 %		40,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,657	121,993	75 %		40,664

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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: Accrued electricity bill and inadequate PHC funds to meet all key functions/activities.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:		DHT paid monthly salaries, approved integrated district annual health work plan produced, monthly, quarterly and annual HMIS reports produced and disseminated, quarterly integrated support supervision visits conducted, utility bills paid on a quarterly basis, quarterly review meetings conducted, monthly staff meetings conducted vehicles and motorcycles maintained on a quarterly basis, political monitoring conducted on a quarterly basis, planning meetings conducted, suspected epidemic prone disease investigated and reported, child days plus activities implemented, DHMT meetings conducted on a quarterly basis, monthly staff meetings conducted, assessment/verification of health facilities under RBF conducted, NTD medicines administered by VHTs at household levels, radio talk shows conducted, fuel and oils supplied for general operations, cleaning material purchased, equipment and infrastructure maintained, computers and other ICT accessories repaired.	Paid salaries to all DHT, conducted one quarterly DHMT meeting, 10 support supervision visits conducted in 14 health facilities, 8 staff mentorship and coaching visits conducted in 8 health facilities, 8 EPI outreach audit visits conducted in 12 outreach communities, inspected 4 clinics and 11 drug shops for licensing, paid utility bills, distributed vaccines and medicines in 16 health facilities, supervised safe male circumcision camps, monthly DHIS2 reports uploaded and submitted to MoH.	DHT paid monthly salaries,	Pay staff salaries, conducted quarterly DHMT meeting, integrated support supervision visits, staff mentorship, outreach audit and coaching and inspection of clinics and drug shops, developed and approved the health annual work plans, pay utility bills, vaccine and medicine distribution, supervision of health programs, monthly DHIS2 reporting.
211101	General Staff Salaries	290,685	354,129	122 %	89,375
211103	Allowances (Incl. Casuals, Temporary)	29,200	143,688	492 %	135,092
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	750	38 %	250
221009	Welfare and Entertainment	1,000	33,556	3356 %	33,206

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	500
221012 Small Office Equipment	1,200	700	58 %	200
222001 Telecommunications	1,800	837	47 %	187
222003 Information and communications technology (ICT)	1,600	900	56 %	250
223005 Electricity	5,000	1,750	35 %	1,250
223006 Water	400	400	100 %	200
224004 Cleaning and Sanitation	1,400	850	61 %	250
227001 Travel inland	6,000	2,500	42 %	500
227004 Fuel, Lubricants and Oils	8,104	52,736	651 %	51,435
228001 Maintenance - Civil	1,200	700	58 %	200
228002 Maintenance - Vehicles	7,000	4,753	68 %	1,503
228003 Maintenance – Machinery, Equipment & Furniture	1,600	700	44 %	150
228004 Maintenance – Other	1,000	1,127	113 %	0
Wage Rect:	290,685	354,129	122 %	89,375
Non Wage Rect:	76,104	248,621	327 %	225,172
Gou Dev:	0	0	0 %	0
External Financing:	0	877	0 %	0
Total:	366,789	603,627	165 %	314,547
Reasons for over/under performance:		Inadequate PHC funds, delayed approval of warrants and cash limits by finance, under release of some budgets, poor partner coordination.		
Total For Health : Wage Rect:	4,194,539	4,170,241	99 %	1,467,893
Non-Wage Reccurent:	343,876	476,884	139 %	297,213
GoU Dev:	257,428	439,385	171 %	439,385
Donor Dev:	1,292,472	642,915	50 %	417,824
Grand Total:	6,088,315	5,729,425	94.1 %	2,622,315

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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	4,372,720	90 %		1,188,069
Wage Rect:	4,856,393	4,372,720	90 %		1,188,069
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,856,393	4,372,720	90 %		1,188,069
Reasons for over/under performance:	THE UNDER PERFORMANCE WAS BROUGHT ABOUT AS A RESULT OF FAILED RECRUITMENT OF TEACHERS AS THE COUNTRY WENT UNDER LOCK DOWN				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(0) N/A	()		()	()
No. of qualified primary teachers	(0) N/A	()		()	()
No. of pupils enrolled in UPE	(0) N/A	()		()	()
No. of student drop-outs	(0) N/A	()		()	()
No. of Students passing in grade one	(0) N/A	()		()	()
No. of pupils sitting PLE	(0) N/A	()		()N/A	()
Non Standard Outputs:	Primary Schools Services UPE provided.	Primary Schools Services UPE provided.		Primary Schools Services UPE provided.	Primary Schools Services UPE provided.
263367 Sector Conditional Grant (Non-Wage)	757,350	757,350	100 %		240,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	757,350	757,350	100 %		240,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	757,350	757,350	100 %		240,125
Reasons for over/under performance:	all schools recieved their UPE funds as released				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	()		(0)N/A	()

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No. of classrooms rehabilitated in UPE	(2) Two classroom block at Okutuagwe and Alekolil primary schools.	()	(2)Two classroom block at Okutuagwe and Alekolil primary schools.	()
Non Standard Outputs:	Two classroom block at Okutuagwe and Alekolil primary schools.		Two classroom block at Okutuagwe and Alekolil primary schools.	
N/A				
Reasons for over/under performance:	this activity wasn't budgeted for, it was in the draft not approved			
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 schoo5 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 3. Teboke p/s 1 latrine
312101 Non-Residential Buildings	93,119	2,857	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,119	2,857	3 %	0
External Financing:	0	0	0 %	0
Total:	93,119	2,857	3 %	0
Reasons for over/under performance: the projects were handed over to beneficiary communities				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) Aluga P/S 36 desks Abongokongo P/S 72 desks Ayomjeri P/S 72 Desks Abuge P/S 36 desks.	()	(5)Aluga P/S 72 desks Abongokongo P/S 72 desks Ayomjeri P/S 72 Desks Chakali P/S 36 and Alekolil P/s 36 desks.	()
Non Standard Outputs:	Provision of 216 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.	Provision of 288 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 72, Chakali P/S 36, Alekolil P/S 36	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

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312203 Furniture & Fixtures	54,433	545,565	1002 %	545,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,433	545,565	1002 %	545,565
External Financing:	0	0	0 %	0
Total:	54,433	545,565	1002 %	545,565

Reasons for over/under performance: The desks were delivered to the beneficiary schools

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	1,078,778	84 %	227,904
Wage Rect:	1,277,617	1,078,778	84 %	227,904
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,277,617	1,078,778	84 %	227,904

Reasons for over/under performance: the under performance was as a result of Apac (Agweng Seed) School teachers not being on payroll

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) Funds 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	203,346	100 %	55,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,346	203,346	100 %	55,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,346	203,346	100 %	55,457

Reasons for over/under performance: n/a

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.	Construction of class room blocks, laboratory, library, staff quarters and latrines for Apac Seed Secondary School at Abedi Parish.	Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.	Construction of class room blocks, laboratory, library, staff quarters and latrines 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:	No challenge faced so far as the project will roll on the last phase in the coming financial year			
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	43,456	86 %	13,125
213001 Medical expenses (To employees)	3,000	2,750	92 %	2,250
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	5,250	75 %	4,620
221012 Small Office Equipment	2,000	2,000	100 %	1,000
223005 Electricity	947	766	81 %	710
227001 Travel inland	22,000	17,500	80 %	5,176
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	4,994	100 %	2,866
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,433	77,715	77 %	29,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,433	77,715	77 %	29,748
Reasons for over/under performance:	the schools underwent lockdown			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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Non Standard Outputs:		All Secondary Schools in the district monitored and supervised		All Secondary Schools in the district monitored and supervised	
227001 Travel inland	28,044	80,048	285 %		67,115
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,044	84,048	262 %		70,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,044	84,048	262 %		70,115
Reasons for over/under performance: the lock down caused a lot of challenges as most schools had personnels locked out of station					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports Development services rendered to all learners in different categories.		activities were hampered by COVID-19	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		0
221003 Staff Training	1,000	0	0 %		0
221006 Commissions and related charges	2,000	2,000	100 %		1,500
221012 Small Office Equipment	2,000	2,000	100 %		1,500
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %		1,500
227001 Travel inland	11,000	1,260	11 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	7,760	32 %		5,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	7,760	32 %		5,750
Reasons for over/under performance: activities were hampered by COVID-19					
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.	
221003 Staff Training	6,000	6,188	103 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,188	103 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,188	103 %		3,000

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Capacities of staff in the sector developed in different management areas/issues.					
Output : 078405 Education Management Services					
N/A					
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	595,941	215 %		462,348
211103 Allowances (Incl. Casuals, Temporary)	11,000	11,000	100 %		8,250
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	5,000	5,000	100 %		3,750
221002 Workshops and Seminars	6,000	5,615	94 %		3,000
221003 Staff Training	8,000	6,410	80 %		4,042
221007 Books, Periodicals & Newspapers	1,200	900	75 %		900
221008 Computer supplies and Information Technology (IT)	4,000	3,700	93 %		2,335
221009 Welfare and Entertainment	2,000	1,500	75 %		1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,840	92 %		1,500
221012 Small Office Equipment	1,000	750	75 %		750
222001 Telecommunications	3,000	2,250	75 %		1,665
222003 Information and communications technology (ICT)	800	800	100 %		600
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %		1,049
225001 Consultancy Services- Short term	2,000	2,000	100 %		1,000
227001 Travel inland	8,750	8,750	100 %		5,393
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,500
228002 Maintenance - Vehicles	5,000	5,000	100 %		2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		750
228004 Maintenance – Other	2,200	2,200	100 %		1,100
321617 Salary Arrears (Budgeting)	800	0	0 %		0
Wage Rect:	277,099	595,941	215 %		462,348
Non Wage Rect:	70,750	65,715	93 %		42,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	347,849	661,655	190 %		504,532
Reasons for over/under performance: No major challenges were faced as Salaries of Education staffs at the district HQ paid, Maintenance of Education office.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
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,		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,
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: Education Office Main Block Renovated, and project rolled over to the coming financial year 2020/21					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		disable unit in Awila Primary School supported			disable unit in Awila Primary School supported
211101 General Staff Salaries	57,810	30,899	53 %		0
221003 Staff Training	4,341	3,256	75 %		2,170
221007 Books, Periodicals & Newspapers	6,000	4,500	75 %		3,385
Wage Rect:	57,810	30,899	53 %		0
Non Wage Rect:	10,341	7,756	75 %		5,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,150	38,655	57 %		5,556
Reasons for over/under performance:					
Total For Education : Wage Rect:	6,468,919	6,078,338	94 %		1,878,320
Non-Wage Reccurent:	1,204,264	1,209,878	100 %		451,936
GoU Dev:	1,240,162	1,240,162	100 %		545,565
Donor Dev:	0	0	0 %		0
Grand Total:	8,913,345	8,528,379	95.7 %		2,875,821

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		UGX 25,000,000 have been spent so far on the Purchase of Spare parts, Tyres and Minor service to Equipment	
228003 Maintenance – Machinery, Equipment & Furniture	50,000	8,953	18 %		8,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	8,953	18 %		8,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	8,953	18 %		8,953
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	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 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 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
211101 General Staff Salaries	84,998	69,139	81 %		17,003
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

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223005 Electricity	960	0	0 %	0
223006 Water	960	0	0 %	0
227001 Travel inland	14,000	7,000	50 %	1,500
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228001 Maintenance - Civil	36,108	36,104	100 %	0
Wage Rect:	84,998	69,139	81 %	17,003
Non Wage Rect:	32,471	43,104	133 %	1,500
Gou Dev:	36,108	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,577	112,242	73 %	18,503

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) Bottle necks Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje	()	(4)Bottle necks Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje
Non Standard Outputs:	N/A	All the works completed as planned		All the works completed as planned
242003 Other	67,130	60,609	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,130	60,609	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,130	60,609	90 %	0

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 Maintenance (URF)

Length in Km of District roads routinely maintained	(316) District Roads Maintenance (URF) carried out in all Sub Counties (316.21km)	(316) District Roads Maintenance (URF) carried out in all Sub Counties (316.21km)	()	(316)District Roads Maintenance (URF) carried out in all Sub Counties (316.21km)
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	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
242003 Other	383,848	336,977	88 %	336,977

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,848	336,977	88 %	336,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,848	336,977	88 %	336,977
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	01 Motorcycle procured for Road inspectorate department	01 Motorcycle procured for Road inspectorate department	01 Motorcycle procured for Road inspectorate department
312201 Transport Equipment	17,345	103,301	596 %	80,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,345	103,301	596 %	80,175
External Financing:	0	0	0 %	0
Total:	17,345	103,301	596 %	80,175
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) 1.5kM of Alenga- Kungu road Seal using Low cost seals	(0)N/A	(1)1.5kM of Alenga- Kungu road Seal using Low cost seals
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	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	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	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
312103 Roads and Bridges	238,656	238,656	100 %	159,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,656	238,656	100 %	159,104
External Financing:	0	0	0 %	0
Total:	238,656	238,656	100 %	159,104
Reasons for over/under performance:	Heavy rain affected delivery of planned out puts in time. The capacity of our Local contractors also delays works.			

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<i>Total For Roads and Engineering : Wage Rect:</i>	84,998	69,139	81 %	17,003
<i>Non-Wage Reccurent:</i>	533,449	449,643	84 %	347,431
<i>GoU Dev:</i>	292,110	341,958	117 %	239,279
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	910,556	860,739	94.5 %	603,713

Vote:502 Apac District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1) Salaries and wages processed and paid to sector permanent staff, 2) Fuel and lubricants purchased	1) Salaries and wages for permanent staff at Water Dep't paid; 2) 4 Water and Sanitation Coordination Meeting held; 3) 4 Quarterly Workshop for Water and Sanitation conducted; 4) 4 Extension Staff meetings held; 5) Departmental vehicle and motor-cycles serviced; 6) Operation fuel and lubricants procured; 7) The day to day Administrative cost for 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) Paying salaries and wages for permanent staff at Water Dep't; 2) Holding 1 Water and Sanitation Coordination Meeting; 3) Conducting Quarterly Workshop for Water and Sanitation; 4) Conducting 1 Extension Staff meeting; 5) Servicing departmental vehicle and motor-cycles 6) Purchasing operation fuel and lubricants; 7) Meeting the day to day Administrative cost for running of Water Department.
211101 General Staff Salaries	50,425	37,349	74 %		11,629
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,000
221002 Workshops and Seminars	3,560	3,801	107 %		1,181
223005 Electricity	700	743	106 %		393
223006 Water	840	1,260	150 %		840
227001 Travel inland	4,000	694	17 %		0
Wage Rect:	50,425	37,349	74 %		11,629
Non Wage Rect:	13,100	10,498	80 %		3,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,525	47,846	75 %		15,043
Reasons for over/under performance: Limited budgetary allocation to non-wage recurrent expenditures					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(0) N/A	(4) 1). 4 Supervision , monitoring and inspections by both Political and Technical staff carried out.	(0)N/A	(1)1). 1 Supervision , monitoring and inspections by both Political and Technical staff carried out.
No. of water points tested for quality	(0) N/A	(4) 1). 4 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2) Construction supervision carried out	(0)N/A	(1)1). Carrying out 01 Supervision , monitoring and inspections by both Political and Technical staff. 2) Carrying out Construction supervision visits
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	(4) 4 Conducting DWSCC Meetings	(0)N/A	(1)Conducting 01 DWSCC Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of sources tested for water quality	(0) N/A	(20) Water Quality Testing for 20 rehabilitated Water Sources conducted	(0)N/A	(20)Carrying out Water Quality Testing for rehabilitated Water Sources
Non Standard Outputs:	Sector investments/ activities monitored and reported on;	1). 4 Supervision , monitoring and inspections by both Political and Technical staff carried out. 2). 4 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). Conducting Supervision , monitoring and inspections by both Political and Technical staff. 2). Conducting Water and Sanitation Coordination Committee meetings
221003 Staff Training	2,000	2,500	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,500	125 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,500	125 %	500
Reasons for over/under performance:	Limited budgetary allocation to non-wage recurrent expenditures			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(20) 20 chronically broken down boreholes at 20 different locations in Apac District rehabilitated	(0)	(20)Rehabilitating chronically broken down boreholes at 20 different locations in Apac District
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)	(0)N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)	(0)N/A

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No. of public sanitation sites rehabilitated	(0) N/A	(1) One Lined VIP Latrine constructed at Ayago Market	(0)	(1)Constructing one Lined VIP Latrine at Ayago Market
Non Standard Outputs:	1) DWO Vehicle and Motor Cycles serviced 2) O& M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured	1) DWO Vehicle and Motor Cycles serviced 2) O& M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured	1) DWO Vehicle and Motor Cycles serviced 2) O& M of office Equipment done 3) Utility bills paid on a quarterly basis 4) Fuel and Lubricants procured	1) Servicing DWO Vehicle and Motor Cycles serviced 2) O& M of office Equipment 3) Paying utility bills 4) Procuring Fuel and Lubricants
221008 Computer supplies and Information Technology (IT)	641	1,122	175 %	481
227004 Fuel, Lubricants and Oils	3,400	3,525	104 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,041	4,647	115 %	1,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,041	4,647	115 %	1,331
Reasons for over/under performance: Limited Budgetary allocation to non-wage recurrent expenditures				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(4) 1) District and Sub County Advocacy meetings conducted; 2) 4 coordination meeting conducted in each quarter; 3) 4 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.	(0)	(1)1) Conducting District and Sub County Advocacy meetings; 2) Conducting coordination meetings in each quarter; 3) Conducting Extension staff meeting; 4) Mobilizing and sensitizing Communities of 10 proposed villages to benefit from a water facility on Water and Sanitation; 5) Forming and training of Water User Committees in 10 communities; 6) Reactivation and training of water user committees of 20 rehabilitated water sources.

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No. of water user committees formed.	(0) N/A	() 1)10 Water User Committees of 10 New Boreholes formed; 2) 20 Water User Committees of rehabilitated water sources reactivated	()	(1) Formation of Water User Committees of 10 New Boreholes; 2) Reactivating 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)30 Water User Committees of new and rehabilitated water sorces
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(4) 4 Conducting Radio Talk-Shows on Water and Sanitation	()	(1)1 Conducting Radio Talk-Shows on Water and Sanitation
Non Standard Outputs:	1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 14 water user committees of rehabilitated water sources.	1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 20 water user committees of rehabilitated water sources.	1) District and Sub County Advocacy meetings conducted; 2) One coordination meeting conducted in each quarter; 3) Extension staff meeting conducted; 4) Communities of 10 proposed villages to benefit from a water facility mobilized and sensitized on Water and Sanitation; 5) Water User Committees in 10 communities formed and trained; 6) Reactivation and training of 14 water user committees of rehabilitated water sources.	1)Conducting District and Sub County Advocacy meetings; 2) Conducting coordination meeting in each quarter; 3) Conducting Extension staff meeting; 4) Mobilizing and sensitizing Communities of 10 proposed villages to benefit from a water facility on Water and Sanitation; 5) Forming Water User Committees in 10 communities and; 6) Reactivation and training of 20 water user committees of rehabilitated water sources.
221002 Workshops and Seminars	14,000	11,650	83 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	11,650	83 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	11,650	83 %	3,400
Reasons for over/under performance:	Limited budgetary allocation to non-wage recurrent expenditures			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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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) Conducting Water Quality testing on rehabilitated water sources
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Limited Budgetary allocation to 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 Sector Staff
221003 Staff Training	2,000	2,096	105 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,096	105 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,096	105 %	500
Reasons for over/under performance:	Limited budgetary allocation to non-wage recurrent expenditures			
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 at Ayago Market in Akokoro Sub County	()	(1)Constructing 01 VIP Latrine a RGC
Non Standard Outputs:	01 Line VIP Latrine Constructed at RGC	01 VIP Latrine a RGC constructed at Ayago Market in Akokoro Sub County	1 Line VIP Latrine constructed at RGC	Constructing 01 VIP Latrine a RGC
312101 Non-Residential Buildings	24,000	39,599	165 %	23,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	39,599	165 %	23,599
External Financing:	0	0	0 %	0
Total:	24,000	39,599	165 %	23,599

Vote:502 Apac District

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(0) 10 Deep wells planned in 10 different communities in Apac district rolled-over to the 2010/2021 financial year	()		(10)10 Deep wells planned in 10 different communities in Apac district rolled-over to the 2010/2021 financial year
No. of deep boreholes rehabilitated	() 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	(0) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	()		(1)Rehabilitating 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			20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district
281501 Environment Impact Assessment for Capital Works	8,000	10,667	133 %		333
281504 Monitoring, Supervision & Appraisal of capital works	15,021	16,683	111 %		0
312101 Non-Residential Buildings	330,000	310,073	94 %		77,714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	353,021	337,422	96 %		78,047
External Financing:	0	0	0 %		0
Total:	353,021	337,422	96 %		78,047

Vote:502 Apac District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor accessibility due to bad roads and long procurement process					
<i>Total For Water : Wage Rect:</i>	50,425	37,349	74 %		11,629
<i>Non-Wage Reccurent:</i>	39,141	35,391	90 %		10,145
<i>GoU Dev:</i>	377,021	377,021	100 %		101,646
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	466,587	449,761	96.4 %		123,420

Vote:502 Apac District

Quarter4

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			Number of District wetlands planning, regulation and promotion conducted	
211101 General Staff Salaries	92,185	48,439	53 %		3,810
221002 Workshops and Seminars	2,000	979	49 %		979
221011 Printing, Stationery, Photocopying and Binding	264	199	75 %		115
221012 Small Office Equipment	1,000	1,000	100 %		0
222001 Telecommunications	739	739	100 %		0
227004 Fuel, Lubricants and Oils	6,200	3,199	52 %		765
Wage Rect:	92,185	48,439	53 %		3,810
Non Wage Rect:	8,464	4,376	52 %		1,859
Gou Dev:	1,739	1,739	100 %		0
External Financing:	0	0	0 %		0
Total:	102,388	54,555	53 %		5,669
Reasons for over/under performance:					
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.			50 Men and women within the communities trained on Tree planting and management.	Inspection of both government Local forests reserves and private tree growers in the district
211103 Allowances (Incl. Casuals, Temporary)	3,656	4,983	136 %		328
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656	983	150 %	328
Gou Dev:	8,000	9,000	112 %	0
External Financing:	0	0	0 %	0
Total:	8,656	9,983	115 %	328
Reasons for over/under performance: Covid 19 could not allow us to carryout on every private tree grow so it limited the number we in inspected Weather condition where there was too much rainfall				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) N/A	()	(1)Monitoring/super vision 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	
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %	75
227004 Fuel, Lubricants and Oils	700	700	100 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	267
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	No of trainings and radio talk shows conducted		No of trainings and radio talk shows conducted	
221002 Workshops and Seminars	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
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	()

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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	2,500	63 %	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	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	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 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance:				
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	One field visit conducted to ensure adherence to the standards and one report generated from field activities
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000

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227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: Encroachment into the wetlands No adherence to the buffer zone demarcated				
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.		Number 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	3,724	79 %	590
225001 Consultancy Services- Short term	4,000	4,000	100 %	0
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	976	98 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,700	14,700	94 %	590
External Financing:	0	0	0 %	0
Total:	15,700	14,700	94 %	590
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Office window for Land management procured and fixed			Office window for Land management procured and fixed	
312101 Non-Residential Buildings	300	300	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300	300	100 %		100
External Financing:	0	0	0 %		0
Total:	300	300	100 %		100
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	FIEFOC activities implemented in the district.			FIEFOC activities implemented in the district.	
312301 Cultivated Assets	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	92,185	48,439	53 %		3,810
Non-Wage Reccurent:	19,120	9,360	49 %		3,453
GoU Dev:	77,739	37,739	49 %		690
Donor Dev:	0	0	0 %		0
Grand Total:	189,044	95,538	50.5 %		7,954

Vote:502 Apac District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assess PWD groups, hold review meetings and support PWDs groups with income generating activities. Hold quarterly disability council meetings, commemorate disability day. Training of new disability council	Two PWDs groups were assessed, a review meeting held and one group supported in Ibuje 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 Ibuje sub county wit
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,231	31 %		1,231
224006 Agricultural Supplies	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,231	72 %		1,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,231	72 %		1,231
Reasons for over/under performance: Overwhelming demand for support					
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 in all the sub countie		FAL learners trained through out the district.	FAL learners trained in all the sub counties
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %		7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,000	100 %		8,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	9,000	100 %		8,700
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Mainstreaming gender issues in work plans and budgets	Sensitization of community on key gender issues carried out.	Mainstreaming gender issues in work plans and budgets	Sensitization of community on key gender issues carried out.
211103 Allowances (Incl. Casuals, Temporary)	2,000	78,899	3945 %	76,899
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	80,899	2022 %	76,899
External Financing:	0	0	0 %	0
Total:	4,000	80,899	2022 %	76,899
Reasons for over/under performance: Lack of transport (Vehicle) in the department to ease movements of the staff				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Children cases (juvenile) handled and settled.	Children cases (juvenile) handled and settled. Missing children reunited with families	Children cases (juvenile) handled and settled.	Children cases (juvenile) handled and settled. Missing children reunited with families
227001 Travel inland	4,000	4,066	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,066	102 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,066	102 %	0
Reasons for over/under performance: Inadequate funds to enhance follow up of child cases and families coupled with lack of transport in the department				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Hold quarterly youth council review meetings, construct youth center, Facilitate youth leaders to workshops and seminars, support office operations monitor youth groups and commemorate youth day celebration.	Hold quarterly youth council review meetings, Facilitate youth leaders to workshops and seminars, support office operations monitor youth groups	Hold quarterly youth council review meetings, construct youth center, Facilitate youth leaders to workshops and seminars, support office operations monitor youth groups and commemorate youth day celebration	Hold quarterly youth council review meetings, Facilitate youth leaders to workshops and seminars, support office operations monitor youth groups
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Limited funds and lack of transport to enhance monitoring and supervision of youth projects and programs				
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.	Hold quarterly elderly council review meeting, mobilize and sensitize elderly on government programs and projects.	Hold quarterly elderly council review meeting, mobilize and sensitize elderly on government programs and projects.
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,499	100 %	876
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,499	100 %	1,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,499	100 %	1,126
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture issues mainstreamed in work plans and budgets.	Carried out mobilization and sensitization of the community on culture and key cultural issues.	Culture issues mainstreamed in work plans and budgets.	Carried out mobilization and sensitization of the community on culture and key cultural issues.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	0
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,020	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,020	101 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,020	101 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Labour disputes settled.	Labour disputes at different workplaces handled and settled. Work place inspection done	Labour disputes settled.	Labour disputes at different workplaces handled and settled. Workplace inspection done
227001 Travel inland	3,369	3,369	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,369	3,369	100 %	0
External Financing:	0	0	0 %	0
Total:	3,369	3,369	100 %	0
Reasons for over/under performance: Lack of transport to inspect and supervise workplaces				
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.	Held the quarterly women council meeting, carried out monitoring and supervision of women groups and groups under UWEP	Women councils supported in the district.	Held the quarterly women council meeting, carried out monitoring and supervision of women groups and groups under UWEP
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	1,650
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,950
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,950
Reasons for over/under performance: Overwhelming demand for support from women's groups and lack of a vehicle in the department				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Carryout multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII.	Carryout multi sectoral monitoring and supervision, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII.	Carryout multi sectoral monitoring and supervision, purchase of one laptop, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII.	Carryout multi sectoral monitoring and supervision, payment of electricity bills and strengthening of YLP, UWEP, SAGE and NUSAFIII.
211101 General Staff Salaries	58,578	43,934	75 %	11,436
211103 Allowances (Incl. Casuals, Temporary)	7,665	7,665	100 %	0
222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	1,000	1,250	125 %	250

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227001 Travel inland	4,000	1,019	25 %	0
Wage Rect:	58,578	43,934	75 %	11,436
Non Wage Rect:	13,665	10,935	80 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,243	54,868	76 %	11,936

Reasons for over/under performance: Lack of a Vehicle to ease movements while carrying out the departments activities

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Programs of NUSAF 3, UWEP and YLP implemented ti the district.	Programs of NUSAF 3, UWEP and YLP implemented ti the district.	Programs of NUSAF 3, UWEP and YLP implemented ti the district.	Programs of NUSAF 3, UWEP and YLP implemented ti 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: Overwhelming demands for project funds, lack of operational funds especially for YLP and that has highly affected the project performance

Total For Community Based Services : Wage Rect:	58,578	43,934	75 %	11,436
Non-Wage Reccurent:	44,165	38,665	88 %	14,507
GoU Dev:	2,319,117	93,355	4 %	76,899
Donor Dev:	0	0	0 %	0
Grand Total:	2,421,860	175,953	7.3 %	102,842

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained.			staff salaries paid,small office equipment procured,vehicles maintained and computer accessories bought and maintained.	
211101 General Staff Salaries	57,064	43,877	77 %		8,611
213001 Medical expenses (To employees)	1,000	750	75 %		0
221012 Small Office Equipment	1,000	750	75 %		0
227001 Travel inland	2,000	1,500	75 %		0
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %		0
228002 Maintenance - Vehicles	1,500	750	50 %		0
Wage Rect:	57,064	43,877	77 %		8,611
Non Wage Rect:	7,000	4,875	70 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,064	48,752	76 %		8,611
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.	()		(0)3 DTPC meetings will be held,quarterly reports be produced and submitted,workshop s will 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.	

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

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. Data collection.		
211103 Allowances (Incl. Casuals, Temporary)	6,000	10,113	169 %	-887
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	6,999	175 %	0
227001 Travel inland	13,000	22,000	169 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	10,000	125 %	0
Gou Dev:	20,000	34,112	171 %	-887
External Financing:	0	0	0 %	0
Total:	28,000	44,112	158 %	-887

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.	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 %	0
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	0

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221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	0
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.	
221002 Workshops and Seminars	4,000	3,907	98 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	0
225001 Consultancy Services- Short term	2,000	2,000	100 %	0
227001 Travel inland	10,000	2,667	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	10,000	7,907	79 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,907	55 %	0
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; Radio announcements conducted for information Dissemination. Constant Wifi Internet connection maintained.	
222001 Telecommunications	2,000	1,500	75 %	0

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

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		
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	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	16,000	178 %	0
227001 Travel inland	8,000	7,903	99 %	0
227004 Fuel, Lubricants and Oils	8,000	11,705	146 %	-962

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,038	81 %	-962
Gou Dev:	20,000	31,570	158 %	0
External Financing:	0	0	0 %	0
Total:	25,000	35,608	142 %	-962

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		Renovation of the planning unit and refurbishing of the board room. procurement of 3 i pads and its accessories and procurement of a wireless internet connectivity for the department.		Renovation of the planning unit and refurbishing of the board room, procurement of 3 i pads and its accessories and procurement of a wireless internet.	
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	43,877	77 %		8,611
Non-Wage Reccurent:	40,000	28,538	71 %		-962
GoU Dev:	86,804	91,378	105 %		-887
Donor Dev:	0	0	0 %		0
Grand Total:	183,868	163,793	89.1 %		6,762

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	District internal audit 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) Twelve Months salaries and wages of permanent staff paid 2) Four 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) Payment of salaries and wages of permanent staff 2) Conducting quarterly internal audit report
211101 General Staff Salaries	27,855	36,957	133 %		17,842
211103 Allowances (Incl. Casuals, Temporary)	4,000	23,870	597 %		23,870
221002 Workshops and Seminars	1,500	1,500	100 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	3,000	500	17 %		250
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		375
Wage Rect:	27,855	36,957	133 %		17,842
Non Wage Rect:	12,000	29,370	245 %		25,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	66,327	166 %		43,587
Reasons for over/under performance:	Limited funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(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 three times		(0)N/A	(01) Quarterly Internal Audit Reports produced and shared with relevant stakeholders 2) District Account, 4 Sub Counties, Health Centers and UPE Schools Audited three times

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Date of submitting Quarterly Internal Audit Reports	() 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 three times	()	()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
Non Standard Outputs:	Quarterly Internal Audit reports submitted to the relevant authorities in time; 2). District Accounts,4 sub-counties; Health units and UPE Grants Audited, Procurement procedures and constriction works supervised and audited.	1). Quarterly Internal Audit reports submitted to the relevant authorities in time;	1). Quarterly Internal Audit reports submitted to the relevant authorities in time; 2). District Accounts,4 sub-counties; Health units and UPE Grants Audited, Procurement procedures and constriction works supervised and audited.	1). Quarterly Internal Audit reports submitted to the relevant authorities in time;
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	4,000	500	13 %	250
227004 Fuel, Lubricants and Oils	2,000	2,390	120 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,640	66 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,640	66 %	1,750
Reasons for over/under performance:	Limited funding			
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.	Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.	Staff Capacity developed in professional courses like ACCA,CPA for enhanced performance at work place.	Facilitating staff to undertake professional courses in ACCA and CPA to enhance their performance
221003 Staff Training	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Inadequate funding			

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All the sectors, departments, Institutions and Lower Local Government properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.		All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	Monitoring of all sectors, departments, institutions and Lower Local Governments in Quarter 1,2 ,3 and 4
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,130	19 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,965	98 %		500
221012 Small Office Equipment	2,000	2,000	100 %		500
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	4,718	118 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	9,813	49 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	9,813	49 %		2,750
Reasons for over/under performance: Laxity of Lower Local Governments to respond to Audit issues					
Total For Internal Audit : Wage Rect:	27,855	36,957	133 %		17,842
Non-Wage Reccurent:	46,000	49,823	108 %		31,245
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	73,855	86,780	117.5 %		49,087

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	()		(0)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.	12 businesses inspected within the district by the end of the quarter		14 Businesses inspected within the District.	monitoring and supervision done inspection also done
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	2,750	138 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		1,500
Gou Dev:	1,000	1,250	125 %		250
External Financing:	0	0	0 %		0
Total:	5,000	2,750	55 %		1,750
Reasons for over/under performance:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()		()	()
No of businesses assited 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 talkshow 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 talkshow conducted using local FM stations. 2) Agricultural Product Price investigated and analyzed.
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,167	158 %		1,833
221002 Workshops and Seminars	1,000	1,250	125 %		250
227001 Travel inland	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	1,250	125 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	4,000	4,667	117 %	1,333
External Financing:	0	0	0 %	0
Total:	5,000	5,667	113 %	2,333
Reasons for over/under performance: Under funding of the department Impedes implementation of planned activities				
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.	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.	Market information report disseminated with the registered farmer groups in the district
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %	250
221012 Small Office Equipment	1,000	1,250	125 %	250
227001 Travel inland	1,000	1,435	144 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,935	131 %	968
External Financing:	0	0	0 %	0
Total:	3,000	3,935	131 %	968
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.	7 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 2) 1 Radio announcements made each per quarter.	1) 8 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 2) 1 Radio announcements made each per quarter.	23 Cooperative groups supervised and 2 SACCO groups audited. 1 Radio announcements made during the quarter to mobilize on opening and registration of SACCOS.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	1,082	108 %	415

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,000	1,082	108 %	415
External Financing:	0	0	0 %	0
Total:	4,000	1,082	27 %	415
Reasons for over/under performance: Under funding of the department Impedes implementation of planned activities				
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 Tourism promotion activities mainstreamed in the DDP. 2)Tyen Olum tourism site developed	1) 1 Tourism promotion activities mainstreamed in the DDP. 2)Tyen Olum tourism site developed	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	1,590	79 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,000	1,590	159 %	644
External Financing:	0	0	0 %	0
Total:	4,000	1,590	40 %	644
Reasons for over/under performance: Under funding of the department Impedes implementation of planned activities				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	()	()	()
No. of producer groups identified for collective value addition support	(0) N/A	()	()	()
No. of value addition facilities in the district	(0) N/A	()	()	()
A report on the nature of value addition support existing and needed	(0) N/A	()	()	()

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Non Standard Outputs:	1) 4 Opportunities identified for industrial development. 2) Producer groups identified for collective value addition within the district 3) Report on value addition support existing and needed made. 4) Twenty value addition facilities/ machines established within the district.	1) 1 Opportunities identified for industrial development. 2) Producer groups identified for collective value addition within the district 3) Report on value addition support existing and needed made.	1) 1 Opportunities identified for industrial development. 2) Producer groups identified for collective value addition within the district 3) Report on value addition support existing and needed made.	1) 1 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.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,111	111 %	446
222001 Telecommunications	500	333	67 %	167
227001 Travel inland	500	333	67 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,778	89 %	779
External Financing:	0	0	0 %	0
Total:	2,000	1,778	89 %	779

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	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: Under funding of the department Impedes implementation of planned activities

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Quarterly Monitoring visits made.	4 Quarterly monitoring visits conducted	1) 1 Quarterly Monitoring visits made.) 1 Quarterly Monitoring visits made.
211103 Allowances (Incl. Casuals, Temporary)	2,000	6,978	349 %	6,311
227001 Travel inland	1,000	697	70 %	333

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227004 Fuel, Lubricants and Oils	2,754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,754	0	0 %	0
Gou Dev:	3,000	7,674	256 %	6,644
External Financing:	0	0	0 %	0
Total:	5,754	7,674	133 %	6,644
Reasons for over/under performance: Under funding of the department Impedes implementation of planned activities				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,884</i>	<i>10,884</i>	<i>73 %</i>	<i>10,884</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>21,976</i>	<i>147 %</i>	<i>11,033</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>32,860</i>	<i>110.0 %</i>	<i>21,917</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Chegere				388,781	148,939
Sector : Works and Transport				70,807	0
Programme : District, Urban and Community Access Roads				70,807	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				14,176	0
Item : 242003 Other					
Chegere	Chegere Chegere Sub County	Other Transfers from Central Government		14,176	0
Output : District Roads Maintenance (URF)				56,631	0
Item : 242003 Other					
Works(Routine Manual Road 17)	Chegere Abutaber- Ilee Rd (13km)	Other Transfers from Central Government		4,030	0
Works (Routine Manual Road 22)	Ilee Adyegi- Ilee swamp- Okutoagwe rd (5km)	Other Transfers from Central Government		1,550	0
Works (Routine Manual 7)	Agong Agong- Ayor Primary sch Rd (5km0	Other Transfers from Central Government		1,550	0
Works(Routine Manual Rd 13)	Kidilani Apele- Kidilani Rd (7.2km)	Other Transfers from Central Government		2,232	0
Works (Routine Manual Rd 21)	Adem Atek- Along- Bama (6km)	Other Transfers from Central Government		1,860	0
Works(Routine manual Road 15)	Ololango Ololango- Bala Boarder (4km)	Other Transfers from Central Government		1,240	0
Works(Routine Manual Road 14)	Barodilo Ololango- Barodilo Rd (9.9km)	Other Transfers from Central Government		3,069	0
Works (Routine Manual 10)	Atigolwok Olomuno- Ongica - Inomo Boarder (10km)	Other Transfers from Central Government		3,100	0
Works (Engineering Dept)	Atigolwok Olomuno- Ongica Road (10Km)	Other Transfers from Central Government		38,000	0
Sector : Education				222,936	66,552
Programme : Pre-Primary and Primary Education				222,936	66,552

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

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Building Construction - Boreholes-208	Adem Chegere SCTY	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-	5,000	71,000
Building Construction - Boreholes-208	Agong Chegere2	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-	5,000	71,000
Building Construction - Boreholes-208	Agong Chegere3	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-	5,000	71,000

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Building Construction - Boreholes-208	Barodilo Chegere4	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-	5,000	71,000
Building Construction - Boreholes-208	Ilee Chegere5	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-	5,000	71,000
LCIII : Ibuje				698,724	193,050
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					

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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				
Roads and Bridges - Contractors-1561	Tarogali Tarogali bridge (balance not paid)	Sector Development - Grant	110,000	0
Roads and Bridges - Road Projects- 1571	Tarogali Teboke Swamp (0.5km)	Sector Development - Grant	128,656	0
Sector : Education			201,498	66,062
Programme : Pre-Primary and Primary Education			201,498	66,062
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			194,694	66,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETO P.S.	Aketo	Sector Conditional Grant (Non-Wage)	17,190	5,730

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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				
Output : Provision of furniture to primary schools			6,804	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tarogali Chakali P/S	Sector Development - Grant	6,804	0
Sector : Health			31,732	14,988
Programme : Primary Healthcare			31,732	14,988
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,732	14,988
Item : 263104 Transfers to other govt. units (Current)				
Aganga HCII	Aganga Aganga HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Alado HCII	Amii Amilo Alado HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Alenga HCIII	Tarogali Alenga HCIII	Sector Conditional Grant (Non-Wage)	7,060	3,197
Alworoceng HCII	Alworoceng Alworoceng HCII	Sector Conditional Grant (Non-Wage)	4,164	1,952
Ibuje HCIII	Amii Aberidwogo Ibuje HCIII	Sector Conditional Grant (Non-Wage)	12,180	5,934
Sector : Water and Environment			94,000	112,000
Programme : Rural Water Supply and Sanitation			94,000	112,000

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Capital Purchases						
Output : Borehole drilling and rehabilitation					94,000	112,000
Item : 312101 Non-Residential Buildings						
Building Construction - Boreholes-208	Alworoceng Adok "B" Upper	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-		23,000	112,000
Building Construction - Boreholes-208	Alworoceng Adyangodeo	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-		23,000	112,000

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Building Construction - Boreholes-208	Amii Amilo Amii Dam	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	112,000
Building Construction - Boreholes-208	Alworoceng Apele	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	112,000

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Building Construction - Boreholes-208	Alworoceng Arukulong	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	112,000
Building Construction - Boreholes-208	Amii Amilo Mmwonyocao "A"	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	112,000

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Building Construction - Boreholes-208	Alworoceng Tegot	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	112,000
Building Construction - Boreholes-208	Aganga Waitumba	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	23,000	112,000
LCIII : Akokoro				772,661	247,446
Sector : Works and Transport				202,063	0
Programme : District, Urban and Community Access Roads				202,063	0

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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 Maintainence (URF)			182,832	0
Item : 242003 Other				
Works (Engineering Department)	Akokoro Akokoro SSS- Chawente Boarder (24kM)	Other Transfers from Central Government	91,200	0
Works (Routine manual Road 3) - 24km	Akokoro Akokoro SSS- Cukobang Rd (24km)	Other Transfers from Central Government	7,440	0
Works (Routine Manual Rd 19)	Amun Amun- Barkworo Rd (16km)	Other Transfers from Central Government	4,960	0
Works (Routine Manual Road 4)- 23km	Awila Awila-Olelpek Road (23km)	Other Transfers from Central Government	7,130	0
Works (Routine Manual Rd 18)	Ayago Ayago- Apoi- Apalamio Landing site	Other Transfers from Central Government	5,270	0
Works (Engineering Dept)	Ayago Ayago- Apoi- Apalamio- Landing site(17km)	Other Transfers from Central Government	64,600	0
Works(Routine Manual Rd 25)	Alaro Corner Olelo- Wansolo Landing Site (7.2km)	Other Transfers from Central Government	2,232	0
Sector : Education			415,746	111,722
Programme : Pre-Primary and Primary Education			308,760	76,060
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			228,180	76,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKWERI	Akokoro	Sector Conditional Grant (Non-Wage)	16,830	5,610
ABONGOKONGO P.S	Ayago	Sector Conditional Grant (Non-Wage)	10,554	3,518
ABUGE P.S.	Apoi	Sector Conditional Grant (Non-Wage)	12,162	4,054
Akokoro P.7 School	Akokoro	Sector Conditional Grant (Non-Wage)	8,922	2,974

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

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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	118,000
Programme : Rural Water Supply and Sanitation			118,000	118,000
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	24,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayago Ayago Main Market	Sector Development Grant	24,000	24,000
Output : Borehole drilling and rehabilitation			94,000	94,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alaro Acoge	Sector Development Grant	23,000	94,000
			Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-	

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Building Construction - Boreholes-208	Awila Akokoro	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	94,000
Building Construction - Boreholes-208	Apoi Akokoro S.C.TY	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	94,000

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Building Construction - Boreholes-208	Akokoro Akokoro S/C	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	94,000
Building Construction - Boreholes-208	Amun Akokoro Scty	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	94,000

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Building Construction - Boreholes-208	Ayago Akokoro4	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	94,000
Building Construction - Boreholes-208	Akokoro Oloc	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-,Funds used to offset the 2019/2020 obligations and works rolled over-	23,000	94,000

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Building Construction - Boreholes-208	Kungu Tealal	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-, Works complete and handed over-, Works complete and handed over-, Works complete and handed over-, Works complete and handed over-, Funds used to offset the 2019/2020 obligations and works rolled over-, Funds used to offset the 2019/2020 obligations and works rolled over-	23,000	94,000
LCIII : Apac				5,329,684	129,900
Sector : Agriculture				1,473,787	0
Programme : Agricultural Extension Services				25,714	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				25,714	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Akere District Wide	Sector Development - Grant		25,714	0
Programme : District Production Services				1,448,073	0
Lower Local Services					
Output : Transfers to LG				15,000	0
Item : 263104 Transfers to other govt. units (Current)					
Fuel for Operation of the district production offices	Akere District wide	Other Transfers from Central Government		15,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				25,913	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District wide	Sector Development Grant		1,913	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Akere District wide	Sector Development Grant		24,000	0

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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				
Works (Routine Manual Road 8)	Atana Abuli- Iwal Primary School (7km)	Other Transfers from Central Government	2,170	0
Works (Engineering Department)	Akere Apac - Olelpek (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				

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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
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

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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
Olelpek HCIII	Akere Olelpek HCIII	Sector Conditional Grant (Non-Wage)	8,328	4,008
Sector : Water and Environment			134,321	79,000
Programme : Rural Water Supply and Sanitation			94,021	79,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			94,021	79,000
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 Conducted in Q1 Grant	15,021	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Abedi Abongorwot "B"	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	23,000	71,000
Building Construction - Boreholes-208	Akere Apac	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	71,000
Building Construction - Boreholes-208	Atana Apac SC	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	71,000

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Building Construction - Boreholes-208	Abedi Apac Scty	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	71,000
Building Construction - Boreholes-208	Atopi Apac Scty.	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	71,000
Building Construction - Boreholes-208	Atik Apac4	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Works complete and handed over-,Funds used to offset the 2019/2020 obligations and works rolled over-	5,000	71,000

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Building Construction - Boreholes-208	Atana Ayezero	Sector Development Grant	Funds used to offset the 2019/2020 obligations and works rolled over-, Works complete and handed over-, Works complete and handed over-, Works complete and handed over-, Works complete and handed over-, Funds used to offset the 2019/2020 obligations and works rolled over-	23,000	71,000
Programme : Natural Resources Management				40,300	0
Capital Purchases					
Output : Administrative Capital				300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Akere District HQs	District Discretionary Development Equalization Grant		300	0
Output : Non Standard Service Delivery Capital				40,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Akere District Wide	Other Transfers from Central Government		40,000	0
Sector : Social Development				2,302,747	0
Programme : Community Mobilisation and Empowerment				2,302,747	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,302,747	0
Item : 263106 Other Current grants					
NUSAF 3	Akere District Wide	Other Transfers from Central Government		1,621,999	0
SAGE	Akere District Wide	Other Transfers from Central Government		400,000	0
YLP	Akere District Wide	Other Transfers from Central Government		280,748	0
Sector : Public Sector Management				79,402	0
Programme : District and Urban Administration				42,598	0

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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				
ICT - Tablet Computers-850	Akere PLANNING UNIT	District Discretionary Development Equalization Grant	6,000	0

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LCIII : Missing Subcounty			516,445	113,449
Sector : Education			96,360	32,120
Programme : Secondary Education			96,360	32,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,360	32,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	50,655	16,885
CHEGERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	45,705	15,235
Sector : Health			420,085	81,329
Programme : Primary Healthcare			257,428	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			225,131	0
Item : 263106 Other Current grants				
District Health Office	Missing Parish District Health Office	Other Transfers from Central Government	135,000	0
Item : 263370 Sector Development Grant				
District Health Office	Missing Parish District Health Office	Transitional Development Grant	90,131	0
Capital Purchases				
Output : Administrative Capital			32,298	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Health Office	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish District Health Office	Sector Development Grant	30,298	0
Programme : District Hospital Services			162,657	81,329
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	81,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	162,657	81,329