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# Vote:502 Apac District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 26/11/2020**

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

# Vote:502 Apac District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	469,383	145,954	31%
Discretionary Government Transfers	3,110,549	832,714	27%
Conditional Government Transfers	21,371,349	5,299,641	25%
Other Government Transfers	8,316,651	2,079,163	25%
External Financing	852,472	167,469	20%
<b>Total Revenues shares</b>	<b>34,120,404</b>	<b>8,524,940</b>	<b>25%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,528,673	1,650,353	1,376,311	25%	21%	83%
Finance	180,194	45,048	39,949	25%	22%	89%
Statutory Bodies	501,414	125,354	110,224	25%	22%	88%
Production and Marketing	6,717,470	1,683,616	157,220	25%	2%	9%
Health	7,643,089	2,031,085	1,160,251	27%	15%	57%
Education	8,831,217	1,972,408	1,479,803	22%	17%	75%
Roads and Engineering	939,954	266,674	138,048	28%	15%	52%
Water	609,505	193,598	18,448	32%	3%	10%
Natural Resources	131,951	42,137	31,925	32%	24%	76%
Community Based Services	1,770,228	444,487	36,500	25%	2%	8%
Planning	154,104	36,466	29,400	24%	19%	81%
Internal Audit	64,855	16,214	9,757	25%	15%	60%
Trade Industry and Local Development	47,751	11,938	8,431	25%	18%	71%
<b>Grand Total</b>	<b>34,120,404</b>	<b>8,519,377</b>	<b>4,596,266</b>	<b>25%</b>	<b>13%</b>	<b>54%</b>
<i>Wage</i>	<i>12,438,206</i>	<i>3,103,989</i>	<i>2,475,649</i>	<i>25%</i>	<i>20%</i>	<i>80%</i>
<i>Non-Wage Recurrent</i>	<i>8,836,760</i>	<i>1,916,347</i>	<i>1,731,571</i>	<i>22%</i>	<i>20%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>11,992,966</i>	<i>3,331,572</i>	<i>221,577</i>	<i>28%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>852,472</i>	<i>167,469</i>	<i>167,469</i>	<i>20%</i>	<i>20%</i>	<i>100%</i>

# Vote:502 Apac District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Apac District in first quarter of 2020/21 received 25% of the annual approved budget. Although the district received as planned, other revenue sources performed differently like Donor funding which performed at 20%, Other Gov't Transfers performed at 25% with:- NUSAF3 under performing at 25%, URF performed at 25% and all other government transfers performed at 25%, from Conditional Gov't Transfers: Transitional Development Grant also under performed at 0% 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. Discretionary Gov't Transfers: DDEG & UCG performed at 33% and 25% 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 33% due to the same reason above, from Other Gov't Transfers: NUSAF under performed at 1% and URF performed at 22% and the rest performed at 0%. The disbursement to departments cumulatively performed at 23%. Although the disbursement to departments performed as planned, other departments under performed like Community Based Services which only performed at 4% due to NUSAF3 which only released funds for operations and did not release project funds. Production also under performed at only 10% due to ACDP funds not received. Finance performed at 31%, Roads and Engineering at 27%, Natural Resources at 24% and Internal Audit at 32%. However, Water Sector over performed at 32%, Education Sector at 27%, Production under performed at 10% all due to salary enhancement of scientists, Statutory Bodies also under performed at 21%. The departments spent 17% and 74% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects which were still under going procurement processes and had not taken off.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>469,383</b>	<b>145,954</b>	<b>31 %</b>
Local Services Tax	82,955	20,739	25 %
Land Fees	14,340	3,585	25 %
Application Fees	28,500	7,125	25 %
Business licenses	18,250	4,563	25 %
Liquor licenses	22,586	5,647	25 %
Other licenses	9,500	2,375	25 %
Sale of non-produced Government Properties/assets	0	0	0 %
Advertisements/Bill Boards	25,205	6,301	25 %
Animal & Crop Husbandry related Levies	27,213	6,803	25 %
Registration of Businesses	8,800	2,200	25 %
Agency Fees	28,600	7,150	25 %
Inspection Fees	16,082	4,021	25 %
Market /Gate Charges	114,211	57,161	50 %
Other Fees and Charges	27,005	6,751	25 %
Group registration	13,050	3,263	25 %
Lock-up Fees	13,086	3,272	25 %
Court fines and Penalties - private	20,000	5,000	25 %
<b>2a.Discretionary Government Transfers</b>	<b>3,110,549</b>	<b>832,714</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	606,559	133,143	22 %
District Discretionary Development Equalization Grant	882,874	294,291	33 %
District Unconditional Grant (Wage)	1,621,117	405,279	25 %

**Vote:502 Apac District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>21,371,349</b>	<b>5,299,641</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	10,817,089	2,704,272	25 %
Sector Conditional Grant (Non-Wage)	2,176,019	237,949	11 %
Sector Development Grant	3,316,271	1,105,424	33 %
Transitional Development Grant	66,392	0	0 %
General Public Service Pension Arrears (Budgeting)	4,136	4,136	100 %
Pension for Local Governments	3,786,573	946,643	25 %
Gratuity for Local Governments	1,204,871	301,218	25 %
<b>2c. Other Government Transfers</b>	<b>8,316,651</b>	<b>2,079,163</b>	<b>25 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,621,999	405,500	25 %
Support to PLE (UNEB)	8,000	2,000	25 %
Uganda Road Fund (URF)	581,221	145,305	25 %
Uganda Women Entrepreneurship Program(UWEP)	9,841	2,460	25 %
Infectious Diseases Institute (IDI)	0	0	0 %
Neglected Tropical Diseases (NTDs)	85,000	21,250	25 %
Agriculture Cluster Development Project (ACDP)	5,970,590	1,492,648	25 %
Results Based Financing (RBF)	40,000	10,000	25 %
<b>3. External Financing</b>	<b>852,472</b>	<b>167,469</b>	<b>20 %</b>
United Nations Children Fund (UNICEF)	542,472	167,469	31 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	10,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
<b>Total Revenues shares</b>	<b>34,120,404</b>	<b>8,524,940</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the first Quarter , Actual receipts under Locally raised revenues amounted to Shs 145,953.679 out of the planned Shs 117,345.680 in the quarter representing exactly 31% of the approved annual budget. This out turn was attributed to the new government policy of advancing Locally Raised Revenues in full for the first quarter and tasking local governments to collect and remit.

**Cumulative Performance for Central Government Transfers**

The district cumulatively received shs: 6,132,354.467= in the quarter out of the approved annual budget of shs: 24,481,898.672= giving a performance of 25%. The performance of the cumulative revenue out turn was from other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG and UDDEG both over performed at 25% due to the Gov't Policy of releasing development funds only 3 times/quarters in a FY by MOFPED, Sector Development Grant over performed at 25% due to the same reason above and from Other Gov't Transfers: UWEP under performed at 0%, YLP at 0%, URF at 25%, Support to PLE (UNEB) over performed at 0% and only URF fairly performed at 25%  
However, other revenue sources under performed like NUSAF3 which under performed at 1%, VODP & Regional Pastoral Livelihoods Resilience Project both performed at 0% and Sector Conditional Grant (Non-wage) also performed at 25%.

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**Vote:502 Apac District****Quarter1**

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**Cumulative Performance for Other Government Transfers**

During the first Quarter FY 2020/21, Apac district actual receipts under Other Government Transfers amounted to UGX 2,079,162.700 from URF and NUSAF 3 out of the planned UGX 2,079,162.694 in the Quarter representing 100% of the quarterly budget and 25% of the approved annual budget under Other Government Transfers.

**Cumulative Performance for External Financing**

During the first Quarter FY 2020/21, Apac district actual receipts under Donor Funding amounted to UGX 167,469.000 from UNICEF and World Health Organization out of the planned UGX 213,118.000 in the Quarter representing 23.5% of the approved annual budget of shs. 852,472.000 under donor funding.

## Vote:502 Apac District

## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	423,858	95,648	23 %	105,965	95,648	90 %
District Production Services	6,293,612	61,573	1 %	1,573,403	61,573	4 %
<b>Sub- Total</b>	<b>6,717,470</b>	<b>157,220</b>	<b>2 %</b>	<b>1,679,367</b>	<b>157,220</b>	<b>9 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	939,954	138,048	15 %	234,989	138,048	59 %
<b>Sub- Total</b>	<b>939,954</b>	<b>138,048</b>	<b>15 %</b>	<b>234,989</b>	<b>138,048</b>	<b>59 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	47,751	8,431	18 %	11,938	8,431	71 %
<b>Sub- Total</b>	<b>47,751</b>	<b>8,431</b>	<b>18 %</b>	<b>11,938</b>	<b>8,431</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,026,724	1,077,916	18 %	1,506,681	1,077,916	72 %
Secondary Education	2,301,736	354,409	15 %	575,434	354,409	62 %
Education & Sports Management and Inspection	424,849	45,526	11 %	106,212	45,526	43 %
Special Needs Education	77,907	1,952	3 %	19,477	1,952	10 %
<b>Sub- Total</b>	<b>8,831,217</b>	<b>1,479,803</b>	<b>17 %</b>	<b>2,207,804</b>	<b>1,479,803</b>	<b>67 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,048,826	258,415	8 %	762,207	258,415	34 %
District Hospital Services	341,921	85,480	25 %	85,480	85,480	100 %
Health Management and Supervision	4,252,342	816,356	19 %	1,063,085	816,356	77 %
<b>Sub- Total</b>	<b>7,643,089</b>	<b>1,160,251</b>	<b>15 %</b>	<b>1,910,772</b>	<b>1,160,251</b>	<b>61 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	609,505	18,448	3 %	152,376	18,448	12 %
Natural Resources Management	131,951	31,925	24 %	32,988	31,925	97 %
<b>Sub- Total</b>	<b>741,456</b>	<b>50,373</b>	<b>7 %</b>	<b>185,364</b>	<b>50,373</b>	<b>27 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,770,228	36,500	2 %	442,557	36,500	8 %
<b>Sub- Total</b>	<b>1,770,228</b>	<b>36,500</b>	<b>2 %</b>	<b>442,557</b>	<b>36,500</b>	<b>8 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,528,673	1,376,311	21 %	1,632,168	1,376,311	84 %
Local Statutory Bodies	501,414	110,224	22 %	125,354	110,224	88 %
Local Government Planning Services	154,104	29,400	19 %	38,526	29,400	76 %
<b>Sub- Total</b>	<b>7,184,190</b>	<b>1,515,935</b>	<b>21 %</b>	<b>1,796,048</b>	<b>1,515,935</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	180,194	39,949	22 %	45,048	39,949	89 %
Internal Audit Services	64,855	9,757	15 %	16,214	9,757	60 %

**Vote:502 Apac District****Quarter1**

	<i>Sub- Total</i>	245,049	49,705	20 %	61,262	49,705	81 %
<b>Grand Total</b>		34,120,404	4,596,266	13 %	8,530,101	4,596,266	54 %

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,898,504</b>	<b>1,459,231</b>	<b>25%</b>	<b>1,474,626</b>	<b>1,459,231</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	80,608	24,786	31%	20,152	24,786	123%
District Unconditional Grant (Wage)	502,412	125,603	25%	125,603	125,603	100%
General Public Service Pension Arrears (Budgeting)	4,136	4,136	100%	1,034	4,136	400%
Gratuity for Local Governments	1,204,871	301,218	25%	301,218	301,218	100%
Locally Raised Revenues	70,000	17,500	25%	17,500	17,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	249,905	39,346	16%	62,476	39,346	63%
Pension for Local Governments	3,786,573	946,643	25%	946,643	946,643	100%
<b>Development Revenues</b>	<b>630,168</b>	<b>191,121</b>	<b>30%</b>	<b>157,542</b>	<b>191,121</b>	<b>121%</b>
District Discretionary Development Equalization Grant	82,146	27,382	33%	20,536	27,382	133%
Multi-Sectoral Transfers to LLGs_Gou	548,023	163,739	30%	137,006	163,739	120%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,528,673</b>	<b>1,650,353</b>	<b>25%</b>	<b>1,632,168</b>	<b>1,650,353</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	502,412	114,305	23%	125,603	114,305	91%
Non Wage	5,396,092	1,246,275	23%	1,349,023	1,246,275	92%
<b>Development Expenditure</b>						
Domestic Development	630,168	15,731	2%	157,542	15,731	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,528,673</b>	<b>1,376,311</b>	<b>21%</b>	<b>1,632,168</b>	<b>1,376,311</b>	<b>84%</b>
<b>C: Unspent Balances</b>						



**Vote:502 Apac District****Quarter1**

<b>Recurrent Balances</b>	<b>98,652</b>	<b>7%</b>	
Wage	11,298		
Non Wage	87,353		
<b>Development Balances</b>	<b>175,390</b>	<b>92%</b>	
Domestic Development	175,390		
External Financing	0		
<b>Total Unspent</b>	<b>274,042</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, Administration department cumulatively realized UGX 1,650,353,000 representing 25 % of its annual budget and spent up to UGX 1,376,311,000 representing 21% of this total budget outturn. It however realized up to 101% outturn during the quarter and spent 84% during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

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

The unspent balance of 17% by the end of the quarter was wage of 11,298,000 meant for payment of salaries for staff in unfilled positions, Non-wage of 87,353, 000 for pension and gratuity and Development of 175,390 for procurement of services for paving administration block compound which is still under procurement process.

**Highlights of physical performance by end of the quarter**

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

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,194</b>	<b>45,048</b>	<b>25%</b>	<b>45,048</b>	<b>45,048</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	100,194	25,048	25%	25,048	25,048	100%
Locally Raised Revenues	40,000	10,000	25%	10,000	10,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>180,194</b>	<b>45,048</b>	<b>25%</b>	<b>45,048</b>	<b>45,048</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,194	23,452	23%	25,048	23,452	94%
Non Wage	80,000	16,497	21%	20,000	16,497	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>180,194</b>	<b>39,949</b>	<b>22%</b>	<b>45,048</b>	<b>39,949</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,100</b>	<b>11%</b>			
Wage		1,597				
Non Wage		3,503				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,100</b>	<b>11%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department had cumulatively received Ushs 45,048,000 representing 25% of the total budget outturn and spent up to Ushs 39,949,000 representing 22% . However it received up to 100% of its quarterly budget outturn and spent up to 89% of the outturn due to timely release of funds from all the sources. This performance was attributed to timely remittance of funds from all the different sources especially DUCG Non Wage.

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**Vote:502 Apac District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance of 5,100.000/= is 1,597,000/= wage which was not spent due to the vacant positions in the department and the non wage of 3,503, 000/= was meant for paying the contractor responsible for serving the IFMS server.

**Highlights of physical performance by end of the quarter**

There were monitoring of local revenue points done and the IFMS server serviced and maintained.

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>501,414</b>	<b>125,354</b>	<b>25%</b>	<b>125,354</b>	<b>125,354</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	276,910	69,228	25%	69,228	69,228	100%
District Unconditional Grant (Wage)	104,504	26,126	25%	26,126	26,126	100%
Locally Raised Revenues	120,000	30,000	25%	30,000	30,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>501,414</b>	<b>125,354</b>	<b>25%</b>	<b>125,354</b>	<b>125,354</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	104,504	25,777	25%	26,126	25,777	99%
Non Wage	396,910	84,447	21%	99,228	84,447	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>501,414</b>	<b>110,224</b>	<b>22%</b>	<b>125,354</b>	<b>110,224</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,129</b>	<b>12%</b>			
Wage		349				
Non Wage		14,781				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,129</b>	<b>12%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 25% of the Approved Work plan Revenue. Cumulatively, DUCG (Wage), Locally Raised revenue performed at 25%, and 25% respectively while In quarter, the department received 100% of expected work plan revenue, DUCG (wage and Non-Wage) and Locally Raised Revenue all performed at 100%. The department was able to spend up to 100% of the quarterly out turn. 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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## Vote:502 Apac District

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Quarter1

### Reasons for unspent balances on the bank account

The department had an unspent balance of 12% non wage which was meant for procuring stationary but due to delayed procurement processes they were unable to spend the monies in the quarter.

### Highlights of physical performance by end of the quarter

The department had atleast 6 standing committees ,received and handled LGPAC queries,Recruitment of new staff done by the District Service commission and also District land board had atleast two meetings

## Vote:502 Apac District

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>655,896</b>	<b>163,974</b>	<b>25%</b>	<b>163,974</b>	<b>163,974</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	237,948	59,487	25%	59,487	59,487	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	144,197	36,049	25%	36,049	36,049	100%
Sector Conditional Grant (Wage)	268,751	67,188	25%	67,188	67,188	100%
<b>Development Revenues</b>	<b>6,061,574</b>	<b>1,519,642</b>	<b>25%</b>	<b>1,515,394</b>	<b>1,519,642</b>	<b>100%</b>
District Discretionary Development Equalization Grant	40,000	10,000	25%	10,000	10,000	100%
Other Transfers from Central Government	5,970,590	1,492,648	25%	1,492,648	1,492,648	100%
Sector Development Grant	50,984	16,995	33%	12,746	16,995	133%
<b>Total Revenues shares</b>	<b>6,717,470</b>	<b>1,683,616</b>	<b>25%</b>	<b>1,679,367</b>	<b>1,683,616</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	506,699	120,772	24%	126,675	120,772	95%
Non Wage	149,197	36,448	24%	37,299	36,448	98%
<b>Development Expenditure</b>						
Domestic Development	6,061,574	0	0%	1,515,394	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,717,470</b>	<b>157,220</b>	<b>2%</b>	<b>1,679,367</b>	<b>157,220</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,902				
Non Wage		851				
<b>Development Balances</b>						
Domestic Development		1,519,642	100%			

**Vote:502 Apac District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>1,526,396</b>	<b>91%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 1,519,642,000, being 30% of the annual budget of 6,061,574,000 with district unconditional grant non wage performing at 25% district unconditional grant wage performing at 25% the performance arising from timely quarterly release of funds from the centre , locally raised revenue performed at 25% other transfers performed at 0%, sector conditional grants performing at 25% and sector development grants performing at 25% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 25% overall with recurrent wage performing at 25% , non wage at 25 then domestic and donor development both performing at 25% and 0% respectively leaving 91% 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 91%. Consisting of Development of UGX 1,519,642,000, Wage of UGX 5,902,000 and Non-wage of UGX 851,000.

**Highlights of physical performance by end of the quarter**

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

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,751,810</b>	<b>1,216,561</b>	<b>26%</b>	<b>1,187,952</b>	<b>1,216,561</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	20,000	33,608	168%	5,000	33,608	672%
Sector Conditional Grant (Non-Wage)	527,271	131,818	25%	131,818	131,818	100%
Sector Conditional Grant (Wage)	4,194,539	1,048,635	25%	1,048,635	1,048,635	100%
<b>Development Revenues</b>	<b>2,891,279</b>	<b>814,524</b>	<b>28%</b>	<b>722,820</b>	<b>814,524</b>	<b>113%</b>
District Discretionary Development Equalization Grant	85,469	28,490	33%	21,367	28,490	133%
External Financing	852,472	167,469	20%	213,118	167,469	79%
Other Transfers from Central Government	125,000	31,250	25%	31,250	31,250	100%
Sector Development Grant	1,761,946	587,315	33%	440,486	587,315	133%
Transitional Development Grant	66,392	0	0%	16,598	0	0%
<b>Total Revenues shares</b>	<b>7,643,089</b>	<b>2,031,085</b>	<b>27%</b>	<b>1,910,772</b>	<b>2,031,085</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,194,539	773,097	18%	1,048,635	773,097	74%
Non Wage	557,271	167,926	30%	139,318	167,926	121%
<b>Development Expenditure</b>						
Domestic Development	2,038,807	51,759	3%	509,702	51,759	10%
External Financing	852,472	167,469	20%	213,118	167,469	79%
<b>Total Expenditure</b>	<b>7,643,089</b>	<b>1,160,251</b>	<b>15%</b>	<b>1,910,772</b>	<b>1,160,251</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		275,538				
Non Wage		0				
<b>Development Balances</b>		<b>595,296</b>	<b>73%</b>			



**Vote:502 Apac District****Quarter1**

Domestic Development	595,296		
External Financing	0		
<b>Total Unspent</b>	<b>870,834</b>	<b>43%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, health sector received a total of 2,031,084,579 representing 27% and 106% of the annual budget and actual fund planned for the quarter respectively. A total of 1,160,250,631 (15%) and (60%) of the cumulative and quarterly out turn was spent during the quarter out of the released funds for the quarter. During the quarter, we were able to spent 773,096,888 (74%) on wage, 167,925,843 (100%) on non-wage, 51,758,929 (8%) on development projects and 167,468,971 (100%) as donor/external financing.

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

The unspent balance of 43% is dis aggregated as 275,538,000 wage and 595,296,000 domestic Development attributed to non-expenditure on development projects due to delayed procurement processes and delayed to access funds through the IFMS.

**Highlights of physical performance by end of the quarter**

No development projects were implemented as most of the projects were still under procurement processes (advertisement, evaluation and awards). However, we were able to pay for retention costs for completed projects of 2019-20 financial year.

## Vote:502 Apac District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,041,948</b>	<b>1,703,181</b>	<b>21%</b>	<b>2,010,487</b>	<b>1,703,181</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	3,518	880	25%	880	880	100%
District Unconditional Grant (Wage)	277,099	68,025	25%	69,275	68,025	98%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Other Transfers from Central Government	8,000	2,000	25%	2,000	2,000	100%
Sector Conditional Grant (Non-Wage)	1,389,532	41,327	3%	347,383	41,327	12%
Sector Conditional Grant (Wage)	6,353,798	1,588,450	25%	1,588,450	1,588,450	100%
<b>Development Revenues</b>	<b>789,269</b>	<b>269,227</b>	<b>34%</b>	<b>197,317</b>	<b>269,227</b>	<b>136%</b>
District Discretionary Development Equalization Grant	36,588	18,333	50%	9,147	18,333	200%
Sector Development Grant	752,681	250,894	33%	188,170	250,894	133%
<b>Total Revenues shares</b>	<b>8,831,217</b>	<b>1,972,408</b>	<b>22%</b>	<b>2,207,804</b>	<b>1,972,408</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,630,897	1,339,627	20%	1,657,724	1,339,627	81%
Non Wage	1,411,050	19,163	1%	352,763	19,163	5%
<b>Development Expenditure</b>						
Domestic Development	789,269	121,012	15%	197,317	121,012	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,831,217</b>	<b>1,479,803</b>	<b>17%</b>	<b>2,207,804</b>	<b>1,479,803</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>344,391</b>	<b>20%</b>			
Wage		316,847				
Non Wage		27,544				
<b>Development Balances</b>		<b>148,215</b>	<b>55%</b>			
Domestic Development		148,215				

**Vote:502 Apac District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>492,605</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, Education department had cumulatively realized UGX. 6,978,312,000 (representing 78% budget outturn) and spent up to UGX 5,652,558,000 representing 63% on various activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 109% due to more transfers from Sector Conditional Grants (Wage and Non-wage) to cover for teachers salaries and other operational funds. Of this outturn, up to 90% was spent during the quarter on the various planned interventions.

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

The unspent balance of 25% Development of UGX 148,215,000 due to capital works which were not paid for due to delayed procurement process and implementation, Wage of UGX 316,847,000 meant for unfilled posts and Non-wage of UGX 27,544,000.

**Highlights of physical performance by end of the quarter**

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 will officially open on 17/02/2020

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>672,218</b>	<b>169,305</b>	<b>25%</b>	<b>168,055</b>	<b>169,305</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	84,998	22,499	26%	21,249	22,499	106%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	581,221	145,305	25%	145,305	145,305	100%
<b>Development Revenues</b>	<b>267,736</b>	<b>97,370</b>	<b>36%</b>	<b>66,934</b>	<b>97,370</b>	<b>145%</b>
District Discretionary Development Equalization Grant	11,735	12,036	103%	2,934	12,036	410%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>939,954</b>	<b>266,674</b>	<b>28%</b>	<b>234,989</b>	<b>266,674</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,998	16,189	19%	21,249	16,189	76%
Non Wage	587,221	115,751	20%	146,805	115,751	79%
<b>Development Expenditure</b>						
Domestic Development	267,736	6,108	2%	66,934	6,108	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>939,954</b>	<b>138,048</b>	<b>15%</b>	<b>234,989</b>	<b>138,048</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,365</b>	<b>22%</b>			
Wage		6,311				
Non Wage		31,054				
<b>Development Balances</b>		<b>91,262</b>	<b>94%</b>			
Domestic Development		91,262				
External Financing		0				
<b>Total Unspent</b>		<b>128,626</b>	<b>48%</b>			

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## Vote:502 Apac District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, The department had cumulatively received UGX 266,674,000 representing 28% of the budget out turn and spent up to UGX 138,048,000 representing 15% of the release spent. However during the quarter, the department received up to 113% of the quarterly out-turn and spent 59% of the quarterly out-turn due to release of funds.

### Reasons for unspent balances on the bank account

The unspent balance on the bank account at the end of the quarter was meant for; -Recurrent activities planned for execution in second quarter and for payment of salaries for unfilled positions of Ugx. 37,365,000, representing 22% of the quarterly out-turn; - Development expenditures whose activities are still under procurement totaling to Ugx. 91,262,000, representing 94% of the quarterly budget out-turn. The total unspent balance was therefore Ugx 128,626,000, representing 48% of the quarterly out-turn

### Highlights of physical performance by end of the quarter

-Rehabilitation of Apac-Atar Road (12Km); -Rehabilitation of Atar-Omer-Kwania Boarder (12Km); -Rehabilitation of Abutaber-Ilee Road (13Km) -Small Office Equipment -General Staff Salaries

## Vote:502 Apac District

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,847</b>	<b>28,712</b>	<b>25%</b>	<b>28,712</b>	<b>28,712</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	50,425	12,606	25%	12,606	12,606	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	61,422	15,355	25%	15,355	15,355	100%
<b>Development Revenues</b>	<b>494,658</b>	<b>164,886</b>	<b>33%</b>	<b>123,665</b>	<b>164,886</b>	<b>133%</b>
Sector Development Grant	494,658	164,886	33%	123,665	164,886	133%
<b>Total Revenues shares</b>	<b>609,505</b>	<b>193,598</b>	<b>32%</b>	<b>152,376</b>	<b>193,598</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,425	7,301	14%	12,606	7,301	58%
Non Wage	64,422	11,147	17%	16,105	11,147	69%
<b>Development Expenditure</b>						
Domestic Development	494,658	0	0%	123,665	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,505</b>	<b>18,448</b>	<b>3%</b>	<b>152,376</b>	<b>18,448</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,264</b>	<b>36%</b>			
Wage		5,306				
Non Wage		4,958				
<b>Development Balances</b>		<b>164,886</b>	<b>100%</b>			
Domestic Development		164,886				
External Financing		0				
<b>Total Unspent</b>		<b>175,150</b>	<b>90%</b>			

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## Vote:502 Apac District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, Water department had cumulatively received a total of shs. 193,598,000 out of the total budget of 609,505,000. Out of this, up to shs. 18,448,000 was spent on implementing different activities under the department. The quarterly budget out-run however, stood at 127 % from various sources although up to 3% of the total budget and 12% of the quarterly outturn was spent during the period under review

### Reasons for unspent balances on the bank account

The unspent funds on the bank account at the end of first quarter was meant for; -Development expenditures which are still under procurement process (Ugx 164,886,000). -Payment of wages for unfilled positions in the Sector (Ugx 5,305,000); -Recurrent activities planned for execution in second quarter (Ugx 4,958,000) The total unspent balance at the end of first quarter was Ugx. 175,149,000, representing 90% the quarterly outturn.

### Highlights of physical performance by end of the quarter

-Planning and Advocacy Meeting; Small Office Equipment; Fuel and Lubricants, and General Staff Salaries.

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,231</b>	<b>29,558</b>	<b>25%</b>	<b>29,558</b>	<b>29,558</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	92,185	23,046	25%	23,046	23,046	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Sector Conditional Grant (Non-Wage)	13,046	3,261	25%	3,261	3,261	100%
<b>Development Revenues</b>	<b>13,720</b>	<b>12,580</b>	<b>92%</b>	<b>3,430</b>	<b>12,580</b>	<b>367%</b>
District Discretionary Development Equalization Grant	13,720	12,580	92%	3,430	12,580	367%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>131,951</b>	<b>42,137</b>	<b>32%</b>	<b>32,988</b>	<b>42,137</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,185	22,588	25%	23,046	22,588	98%
Non Wage	26,046	4,786	18%	6,511	4,786	74%
<b>Development Expenditure</b>						
Domestic Development	13,720	4,551	33%	3,430	4,551	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>131,951</b>	<b>31,925</b>	<b>24%</b>	<b>32,988</b>	<b>31,925</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,184</b>	<b>7%</b>			
Wage		459				
Non Wage		1,725				
<b>Development Balances</b>		<b>8,029</b>	<b>64%</b>			
Domestic Development		8,029				
External Financing		0				
<b>Total Unspent</b>		<b>10,212</b>	<b>24%</b>			



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## Vote:502 Apac District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, Natural resource department cumulative receipt was UGX. 42,137,000 representing 32% of its annual budget and spent up to 31,925,000 representing 24% of its total budget outturn. On the other hand, it achieved up to 128% of its planned budget during quarter. It however spent up to 97% of this outturn during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

### Reasons for unspent balances on the bank account

The unspent balance of 24% was dis-aggregated by Wage of UGX. 459,000 meant for salary of the District Forest Officer. However, recruitment for this position was not yet conducted. Non wage of UGX. 1,725,000 was not spent because of the COVID-19 pandemic which could not allow the department to gather and sensitize the community members.

### Highlights of physical performance by end of the quarter

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

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,235</b>	<b>28,809</b>	<b>25%</b>	<b>28,809</b>	<b>28,809</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	58,578	14,644	25%	14,644	14,644	100%
Locally Raised Revenues	17,000	4,250	25%	4,250	4,250	100%
Sector Conditional Grant (Non-Wage)	29,657	7,414	25%	7,414	7,414	100%
<b>Development Revenues</b>	<b>1,654,994</b>	<b>415,678</b>	<b>25%</b>	<b>413,748</b>	<b>415,678</b>	<b>100%</b>
District Discretionary Development Equalization Grant	23,153	7,718	33%	5,788	7,718	133%
Other Transfers from Central Government	1,631,840	407,960	25%	407,960	407,960	100%
<b>Total Revenues shares</b>	<b>1,770,228</b>	<b>444,487</b>	<b>25%</b>	<b>442,557</b>	<b>444,487</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,578	14,618	25%	14,644	14,618	100%
Non Wage	56,657	8,813	16%	14,164	8,813	62%
<b>Development Expenditure</b>						
Domestic Development	1,654,994	13,069	1%	413,748	13,069	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,770,228</b>	<b>36,500</b>	<b>2%</b>	<b>442,557</b>	<b>36,500</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,378</b>	<b>19%</b>			
Wage		26				
Non Wage		5,352				
<b>Development Balances</b>		<b>402,609</b>	<b>97%</b>			
Domestic Development		402,609				
External Financing		0				
<b>Total Unspent</b>		<b>407,986</b>	<b>92%</b>			

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## Vote:502 Apac District

## Quarter1

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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 UGX444,487,000 representing 25% of its budget outturn and spent up to UGX 36,410,000 representing 2% of this outturn during the Quarter. However, its quarterly budget outturn stood at 100% and spent up to only 8% of this quarterly budget outturn

### Reasons for unspent balances on the bank account

The Total unspent balance of UGX 407,986,000 are monies meant for implementation of NUSAF Projects which are still for selection waiting funding amounting to Ushs 402,609,000 of Domestic Development, Ushs 26,000 was the remaining wage balance and also Non wage balance of Ushs 5,442,000 which was meant for payment of allowance for training of Adult Learners and 7,718,000 of DDEG which is meant for Equipment of metal fabrication workshop for PWDs.

### 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

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,064</b>	<b>22,453</b>	<b>20%</b>	<b>28,016</b>	<b>22,453</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
District Unconditional Grant (Wage)	57,064	8,703	15%	14,266	8,703	61%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
<b>Development Revenues</b>	<b>42,040</b>	<b>14,013</b>	<b>33%</b>	<b>10,510</b>	<b>14,013</b>	<b>133%</b>
District Discretionary Development Equalization Grant	42,040	14,013	33%	10,510	14,013	133%
<b>Total Revenues shares</b>	<b>154,104</b>	<b>36,466</b>	<b>24%</b>	<b>38,526</b>	<b>36,466</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,064	8,703	15%	14,266	8,703	61%
Non Wage	55,000	11,350	21%	13,750	11,350	83%
<b>Development Expenditure</b>						
Domestic Development	42,040	9,347	22%	10,510	9,347	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>154,104</b>	<b>29,400</b>	<b>19%</b>	<b>38,526</b>	<b>29,400</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,400</b>	<b>11%</b>			
Wage		0				
Non Wage		2,400				
<b>Development Balances</b>		<b>4,667</b>	<b>33%</b>			
Domestic Development		4,667				
External Financing		0				
<b>Total Unspent</b>		<b>7,066</b>	<b>19%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 36,466,000 representing 24% of the budget and spent up to UGX 29,400,000 representing 19% of the cumulative outturn. 36,466,000 of the quarters outturn representing 95% of this outturn; the over performance was attributed to government policy of releasing development grants only three times in a financial year. However the department was able to spend up to 76% of the quarterly out turn.

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**Vote:502 Apac District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance of 7,066,000/= representing 19% of the quarterly out turn was attributed due to delayed payments of the renovation work on the Planning unit block, suppliers of ipads and furniture supplied to the department. .The non wage of 2,400,000 is meant for procurement of stationary for office operations.

**Highlights of physical performance by end of the quarter**

Renovations of the department offices were done.

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,855</b>	<b>16,214</b>	<b>25%</b>	<b>16,214</b>	<b>16,214</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	27,000	6,750	25%	6,750	6,750	100%
District Unconditional Grant (Wage)	27,855	6,964	25%	6,964	6,964	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>64,855</b>	<b>16,214</b>	<b>25%</b>	<b>16,214</b>	<b>16,214</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,855	3,989	14%	6,964	3,989	57%
Non Wage	37,000	5,768	16%	9,250	5,768	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,855</b>	<b>9,757</b>	<b>15%</b>	<b>16,214</b>	<b>9,757</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,975				
Non Wage		3,482				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,457</b>	<b>40%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, Internal Audit sector had received a total of shs. 16,214,000 (representing 100% budget outturn). Out of this, up to shs. 9,757,000 was spent on implementing different activities under the department. The quarterly budget outturn however stood at 60 % from various sources that was spent during the period under review.

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**Vote:502 Apac District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance on the bank account at the close of quarter one was meant for; -Payment of wages for unfilled position amounting to Ugx. 2,975,000 -Non-Wage expenditures for activities planned for execution in Q2 amounting to Ugx. 3,482,000. The total unspent balance was therefore Ugx. 6,457,000, representing 40% of the quarterly out-turn

**Highlights of physical performance by end of the quarter**

-UPE Management Audit -Auditing PHC funds disbursed to Health Centers -Auditing Delivery and Management of Drugs in Health Units

# Vote:502 Apac District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,751</b>	<b>11,938</b>	<b>25%</b>	<b>11,938</b>	<b>11,938</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	27,855	6,964	25%	6,964	6,964	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	10,896	2,724	25%	2,724	2,724	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>47,751</b>	<b>11,938</b>	<b>25%</b>	<b>11,938</b>	<b>11,938</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,855	5,231	19%	6,964	5,231	75%
Non Wage	19,896	3,200	16%	4,974	3,200	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,751</b>	<b>8,431</b>	<b>18%</b>	<b>11,938</b>	<b>8,431</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,732				
Non Wage		1,774				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,506</b>	<b>29%</b>			



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## Vote:502 Apac District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, Commercial Department had cumulatively received US\$ 11,938,000 representing 25% of the budget outturn and spent US\$ 8,431,000 representing 18%. However, the quarterly outturn stood at 100% and spent only 71% of this quarterly outturn. This poor performance was attributed to the delayed procurement processes which could not allow Payment of contractors for the supply of Fuel and Office Stationery and also late release from some sources like local revenue.

### Reasons for unspent balances on the bank account

The unspent balance of UGX. 3,506,000 representing 29% was disaggregated into Wages of UGX.1,732,000 meant for payment of acting allowance for District Commercial Officer and Senior Commercial Officer which were not paid. Non Wage of UGX. 1,774,000 was meant for supply of office stationery and equipment and fuel for monitoring services which were not supplied due to the delayed procurement processes.

### Highlights of physical performance by end of the quarter

1). Sensitization and training of Business communities and groups on the importance of Licensing. 2). Registration of big and small enterprises and VSLA groups in the District. 3). 15 Lango Cooperative Unions revived. 4) 52 SACCOs formed under Presidential Initiatives (EMYOOGA). 5) 4 dormant SACCOs activated.

# Vote:502 Apac District

## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	staff salaries paid,small office equipment procured,vehicles maintained,fuels procured and electricity bills paid.	Staff salaries paid, Small office equipment procured, Vehicles maintained, Fuels procured and electricity bills paid.		staff salaries paid,small office equipment procured,vehicles maintained,fuels procured and electricity bills paid.	Staff salaries paid, Small office equipment procured, Vehicles maintained, Fuels procured and electricity bills paid.
211101 General Staff Salaries	502,412	114,305	23 %		114,305
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		400
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,908	250	5 %		250
221012 Small Office Equipment	2,000	660	33 %		660
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	4,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	16,000	3,449	22 %		3,449
227004 Fuel, Lubricants and Oils	18,400	3,420	19 %		3,420
228002 Maintenance - Vehicles	10,000	1,296	13 %		1,296
282102 Fines and Penalties/ Court wards	2,000	400	20 %		400
Wage Rect:	502,412	114,305	23 %		114,305
Non Wage Rect:	54,400	9,215	17 %		9,215
Gou Dev:	11,908	660	6 %		660
External Financing:	0	0	0 %		0
Total:	568,720	124,180	22 %		124,180
Reasons for over/under performance: Reforms on intergovernmental fiscal transfers caused some delays on funds transfers and payment of salaries.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	() N/A	()		()	()
%age of staff appraised	() N/A	()		()	()
Non Standard Outputs:	Pensions and gratuity paid.	Salaries, Pensions and gratuity paid.		Pensions and gratuity paid.	Salaries, Pensions and gratuity paid.

**Vote:502 Apac District****Quarter1**

212102 Pension for General Civil Service	3,786,573	911,436	24 %	911,436
213004 Gratuity Expenses	1,204,871	300,968	25 %	300,968
321608 General Public Service Pension arrears (Budgeting)	4,136	4,136	100 %	4,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,995,579	1,216,540	24 %	1,216,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,995,579	1,216,540	24 %	1,216,540

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

**Output : 138103 Capacity Building for HLG**

N/A

Non Standard Outputs:	Council tour and staff induction and training done.	Council tour and staff induction and training done.	Council tour and staff induction and training done.	Council tour and staff induction and training done.
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	28,485	9,495	33 %	9,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,485	9,495	28 %	9,495
External Financing:	0	0	0 %	0
Total:	33,485	9,495	28 %	9,495

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

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Sub-county programme implementation monitored	Sub County programmes supervised and implemented.		Sub County programmes supervised and implemented.
211103 Allowances (Incl. Casuals, Temporary)	2,537	634	25 %	634
227001 Travel inland	4,000	800	20 %	800
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,537	1,934	23 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,537	1,934	23 %	1,934

Reasons for over/under performance: COVID-19 pandemic affected programme implementation in most parts of the district.

**Output : 138105 Public Information Dissemination**

N/A

**Vote:502 Apac District****Quarter1**

Non Standard Outputs:	The district website managed and information sharing channels streamlined.	The district website managed and information sharing channels streamlined.	The district website managed and information sharing channels streamlined.	The district website managed and information sharing channels streamlined.
221001 Advertising and Public Relations	6,500	1,475	23 %	1,475
221008 Computer supplies and Information Technology (IT)	3,500	1,042	30 %	1,042
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	1,000	200	20 %	200
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,650	22 %	2,650
Gou Dev:	2,000	667	33 %	667
External Financing:	0	0	0 %	0
Total:	14,000	3,317	24 %	3,317
Reasons for over/under performance:	The output performed at 24% because of underperformance in most of the outputs including Printing,, Stationery, Photocopying and Binding, Travel inland and Fuel, Lubricants and Oils.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office premises kept and maintained,porters allowances paid.	Office premises kept and maintained, Porters' allowances paid.	Office premises kept and maintained,porters allowances paid.	Office premises kept and maintained, Porters' allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	11,620	2,904	25 %	2,904
223004 Guard and Security services	3,280	656	20 %	656
224004 Cleaning and Sanitation	2,000	400	20 %	400
228004 Maintenance – Other	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	4,360	23 %	4,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	4,360	23 %	4,360
Reasons for over/under performance:	The output performed at 23% due to underperformance in Guard and Security services, Cleaning, Sanitation and Maintenance.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and displayed	Payroll printed and Displayed	payroll printed and displayed	Payroll printed and Displayed
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	583	29 %	583
221020 IPPS Recurrent Costs	6,771	1,692	25 %	1,692
227001 Travel inland	4,000	1,165	29 %	1,165

## Vote:502 Apac District

## Quarter1

227004	Fuel, Lubricants and Oils	4,000	786	20 %	786
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,771	3,228	16 %	3,228
	Gou Dev:	5,000	998	20 %	998
	External Financing:	0	0	0 %	0
	Total:	24,771	4,226	17 %	4,226
Reasons for over/under performance:		The output performed at 17% due to underperformance in Computer supplies and Information Technology (IT).			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(90%) N/A	( )	(90%)N/A	( )
Non Standard Outputs:		Staff trained in records management and staff records and files kept,letters dispatched and received.	Staff trained in records management and staff records and files kept, letters dispatched and received.	Staff trained in records management and staff records and files kept,letters dispatched and received.	Staff trained in records management and staff records and files kept, letters dispatched and received.
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012	Small Office Equipment	1,000	250	25 %	250
222002	Postage and Courier	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance:		The output performed at 15% due to under performance in Printing, Stationery, Photocopying and Binding.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information Technology (IT) infrastructure maintained and supported in the district headquarters.		Information Technology (IT) infrastructure maintained and supported in the district headquarters.	Information Technology (IT) infrastructure maintained and supported in the district headquarters.
221008	Computer supplies and Information Technology (IT)	14,752	4,501	31 %	4,501
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
222001	Telecommunications	500	100	20 %	100
222003	Information and communications technology (ICT)	2,000	397	20 %	397

## Vote:502 Apac District

## Quarter1

227001	Travel inland	2,500	500	20 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	2,447	22 %	2,447
	Gou Dev:	9,752	3,251	33 %	3,251
	External Financing:	0	0	0 %	0
	Total:	20,752	5,698	27 %	5,698
Reasons for over/under performance:		The output over performed at 27% due to over performance in Computer supplies and Information Technology (IT).			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement process executed as planned.	Procurement process executed as planned.	Procurement process executed as planned.	Procurement process executed as planned.
221001	Advertising and Public Relations	8,000	1,600	20 %	1,600
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
221012	Small Office Equipment	2,000	660	33 %	660
227001	Travel inland	2,000	400	20 %	400
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,400	22 %	4,400
	Gou Dev:	2,000	660	33 %	660
	External Financing:	0	0	0 %	0
	Total:	22,000	5,060	23 %	5,060
Reasons for over/under performance:		The output performed at 23% due to under performance in Advertising and Public Relations, Printing, Stationery, Photocopying and Binding and Travel inland.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Pavement of administration block compound.	N/A	Pavement of administration block compound.	
312104	Other Structures	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:		The output underperformed at 0% due to delay in the procurement process of Other Structures.			
Total For Administration : Wage Rect:		502,412	114,305	23 %	114,305
Non-Wage Reccurent:		5,146,187	1,246,275	24 %	1,246,275
GoU Dev:		82,146	15,731	19 %	15,731
Donor Dev:		0	0	0 %	0
Grand Total:		5,730,745	1,376,311	24.0 %	1,376,311

## Vote:502 Apac District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured,revenue points monitored and small office equipment also procured.	staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured, revenue points monitored and small office equipment also procured.		staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured,revenue points monitored and small office equipment also procured.	staff salaries paid,final accounts submitted and annual performance report submitted too.Fuel for the department procured, revenue points monitored and small office equipment also procured.
211101 General Staff Salaries	100,194	23,452	23 %		23,452
221002 Workshops and Seminars	4,000	800	20 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	2,000	400	20 %		400
227001 Travel inland	4,000	800	20 %		800
Wage Rect:	100,194	23,452	23 %		23,452
Non Wage Rect:	14,000	3,000	21 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,194	26,452	23 %		26,452
Reasons for over/under performance: Reporting formats and time frame for submission of reports are changing all the time due to constant reforms.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	() local service tax collected for a period of four months	()		()	()
Value of Hotel Tax Collected	() N/A	()		()	()
Non Standard Outputs:	Revenue points monitored and revenue and local revenue promptly collected,	Revenue points monitored and revenue and local revenue promptly collected,		Revenue points monitored and revenue and local revenue promptly collected,	Revenue points monitored and revenue and local revenue promptly collected,
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221014 Bank Charges and other Bank related costs	1,000	147	15 %		147

## Vote:502 Apac District

## Quarter1

227001 Travel inland	2,000	220	11 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,017	20 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,017	20 %	2,017
Reasons for over/under performance: COVID-19 pandemic caused revenue collection points to be shut down hence low revenue turn up.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-03-26)	( )	( )	( )
	Approval of annual workplan			
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30)	( )	( )	( )
	Presentation of Draft budget			
Non Standard Outputs:	Approved budget uploaded into the IFMIS.	Approved budget and warrants uploaded into the IFMIS.	Approved budget uploaded into the IFMIS.	Approved budget and warrants uploaded into the IFMIS.
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	600
221002 Workshops and Seminars	3,000	530	18 %	530
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,130	9 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,130	9 %	1,130
Reasons for over/under performance: Decreasing IPF figures compared to the increasing priorities.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Bank reconciliations done.	Bank reconciliations done.	Bank reconciliations done.	Bank reconciliations done.
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	800
Reasons for over/under performance: Change in the format of reporting affected the submission dates.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	( )	( )	( )
	Production of final accounts.			
Non Standard Outputs:	final accounts produced	final accounts produced	final accounts produced	final accounts produced



## Vote:502 Apac District

## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	400
227001 Travel inland	4,000	800	20 %	800
227004 Fuel, Lubricants and Oils	4,000	850	21 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,050	21 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,050	21 %	2,050
Reasons for over/under performance: Delay by some staffs to submit their accountability delays the process of accounting for the funds released.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS server service,generator serviced and network monitored.	IFMS server serviced ,generator serviced and network monitored.	IFMS server service,generator serviced and network monitored.	IFMS server serviced ,generator serviced and network monitored.
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: Continuous power outage which makes the system always to be off and affect processing of payments.				
<i>Total For Finance : Wage Rect:</i>	<i>100,194</i>	<i>23,452</i>	<i>23 %</i>	<i>23,452</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>16,497</i>	<i>21 %</i>	<i>16,497</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>180,194</i>	<i>39,949</i>	<i>22.2 %</i>	<i>39,949</i>

## Vote:502 Apac District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and exgratia) paid and office effectively runprocessing and payment of staff salaries, Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and exgratia) paid and office effectively runprocessing and payment of staff salaries, Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes		Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and exgratia) paid and office effectively runprocessing and payment of staff salaries, Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councillors emoluments (allowances and exgratia) paid and office effectively runprocessing and payment of staff salaries, Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes
211101 General Staff Salaries	104,504	25,777	25 %		25,777
211103 Allowances (Incl. Casuals, Temporary)	206,517	46,191	22 %		46,191
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	2,000	400	20 %		400
227004 Fuel, Lubricants and Oils	42,000	8,000	19 %		8,000
228002 Maintenance - Vehicles	11,000	865	8 %		865
273102 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
Wage Rect:	104,504	25,777	25 %		25,777
Non Wage Rect:	267,517	56,956	21 %		56,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,021	82,733	22 %		82,733
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents ???????????????? ??	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents ???????????????? ??	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents ???????????????? ??	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents ???????????????? ??
	Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Identification of user needs, compiling procurement work plans, laying and approval by council	Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Identification of user needs, compiling procurement work plans, laying and approval by council	Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Identification of user needs, compiling procurement work plans, laying and approval by council	Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Identification of user needs, compiling procurement work plans, laying and approval by council
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	400
221001 Advertising and Public Relations	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	1,200

Reasons for over/under performance: Low locally raised revenue base

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff
221004 Recruitment Expenses	8,000	1,580	20 %	1,580

## Vote:502 Apac District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,980	20 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,980	20 %	1,980
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of Land board meetings	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	1,052	18 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,052	13 %	1,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,052	13 %	1,052
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to querries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to querries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to querries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to querries raised
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400

## Vote:502 Apac District

## Quarter1

227001 Travel inland	6,000	1,200	20 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600

Reasons for over/under performance: Low locally raised revenue base resulted into under performance.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(12) 12 Executive monthly meetings conducted	(3) 3 Executive monthly meetings conducted	(3)3 Executive monthly meetings conducted	(3)3 Executive monthly meetings conducted
Non Standard Outputs:	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ???????????????? ?? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ???????????????? ?? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ???????????????? ?? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ???????????????? ?? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.

211103 Allowances (Incl. Casuals, Temporary)	2,000	390	20 %	390
227001 Travel inland	6,000	1,200	20 %	1,200
227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,390	20 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,390	20 %	2,390

Reasons for over/under performance: Low locally raised revenue base resulted into under performance.

**Output : 138207 Standing Committees Services**

N/A

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council	Standing committee meetings held at least quarterly and minutes produced; relevant council recommendations presented in the main council meetings. Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council
211103 Allowances (Incl. Casuals, Temporary)	85,393	19,269	23 %	19,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,393	19,269	23 %	19,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,393	19,269	23 %	19,269
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>104,504</i>	<i>25,777</i>	<i>25 %</i>	<i>25,777</i>
<i>Non-Wage Reccurent:</i>	<i>396,910</i>	<i>84,447</i>	<i>21 %</i>	<i>84,447</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>501,414</i>	<i>110,224</i>	<i>22.0 %</i>	<i>110,224</i>

# Vote:502 Apac District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months.	Staff salaries paid for 12 months.		Staff salaries paid for 12 months.	Staff salaries paid for 12 months.
	2 Off road motorcycles procured.	2 Off road motorcycles procured.		2 Off road motorcycles procured.	2 Off road motorcycles procured.
	Fuel and allowances for supervision and monitoring paid.	Fuel and allowances for supervision and monitoring paid.		Fuel and allowances for supervision and monitoring paid.	Fuel and allowances for supervision and monitoring paid.
	Training of farmers and extension staff done. Field tours to agricultural institutions conducted.	Training of farmers and extension staff done. Field tours to agricultural institutions conducted.		Training of farmers and extension staff done. Field tours to agricultural institutions conducted.	Training of farmers and extension staff done. Field tours to agricultural institutions conducted.
211101 General Staff Salaries	268,751	63,100	23 %		63,100
211103 Allowances (Incl. Casuals, Temporary)	130,197	32,548	25 %		32,548
Wage Rect:	268,751	63,100	23 %		63,100
Non Wage Rect:	130,197	32,548	25 %		32,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	398,948	95,648	24 %		95,648
Reasons for over/under performance: The under performance resulted from wage recurrent that under performed at only 24%					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:		2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.	2 off road motorcycles procured.	Procurement of small scale Irrigation and accessories	Fuel and allowances paid.	Procurement of solar wax extractors, Bee-hives and moulds done.	Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.	2 off road motorcycles procured.	Procurement of small scale Irrigation and accessories	Fuel and allowances paid.	Procurement of solar wax extractors, Bee-hives and moulds done.	Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.
312104 Other Structures		24,910	0	0 %								
Wage Rect:		0	0	0 %								
Non Wage Rect:		0	0	0 %								
Gou Dev:		24,910	0	0 %								
External Financing:		0	0	0 %								
Total:		24,910	0	0 %								
Reasons for over/under performance:		All development projects are still under procurement process										
Programme : 0182 District Production Services												
Higher LG Services												
Output : 018203 Livestock Vaccination and Treatment												
N/A												
Non Standard Outputs:		Field visits conducted. Livestock vaccinated and treated.	24 field visits conducted to do livestock vaccination and treatment. Disease and pest surveillance conducted.		Field visits conducted. Livestock vaccinated and treated.	24 field visits conducted to do livestock vaccination and treatment. Disease and pest surveillance conducted.		Field visits conducted. Livestock vaccinated and treated.	24 field visits conducted to do livestock vaccination and treatment. Disease and pest surveillance conducted.		Field visits conducted. Livestock vaccinated and treated.	24 field visits conducted to do livestock vaccination and treatment. Disease and pest surveillance conducted.
		Disease and pests controlled			Disease and pests controlled			Disease and pests controlled			Disease and pests controlled	
		Livestock census conducted.			Livestock census conducted.			Livestock census conducted.			Livestock census conducted.	
211103 Allowances (Incl. Casuals, Temporary)		3,000	750	25 %								
Wage Rect:		0	0	0 %								
Non Wage Rect:		3,000	750	25 %								
Gou Dev:		0	0	0 %								
External Financing:		0	0	0 %								
Total:		3,000	750	25 %								
Reasons for over/under performance:		Under performance in wage recurrent led to the under performance of the out put										



## Vote:502 Apac District

## Quarter1

## 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
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced. Set of Pond water testing Kits eg PH meters, Ammonium Nitrate etc procured. Fish Sampling gears eg Brood stock scoop nets, Fry scoop nets, Disecting kits and Happa nets procured. Pond seine nets fro harvesting procured. Weighing scales for sampling eg Portable digital weighing scale, commercial weighing scales procured.	Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.		Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.	Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.
211103 Allowances (Incl. Casuals, Temporary)	3,000	650	22 %		650
224006 Agricultural Supplies	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	650	22 %		650
Gou Dev:	6,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	650	7 %		650
Reasons for over/under performance:	Performed at exactly 25%				
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,	4 Supervisory field visits made. 2 Regulatory activities done at Kiga and Kayeï landing sites.		Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,	4 Supervisory field visits made. 2 Regulatory activities done at Kiga and Kayeï landing sites.
227001 Travel inland	3,000	750	25 %		750

## Vote:502 Apac District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Performed at 25%				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	() Number of Value addition machines procured (1 Solar Wax Extractor), Honey Refractometer, Candle mould and Printer. Field visits and Trainings conducted.		()	()1 training of Apiary farmers done. 4 Supervisory field visits made.
Non Standard Outputs:	1 training of Apiary farmers done. 4 Supervisory field visits made.		N/A	1 training of Apiary farmers done. 4 Supervisory field visits made.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
224006 Agricultural Supplies	6,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	6,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	0	0 %	0
Reasons for over/under performance: The under performance resulted from allowances and agricultural supplies that both performed at only 0%				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Monthly salaries paid. 1. Solar Wax extractor and refractometer procured.  100 ox-ploughs procured.  Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,	Monthly salaries paid. 1 Fish feed Pelleter (with pelleting machine, feed mixture, feed mill, and solar drier and packaging machine), Solar Wax extractor and refractometer procured. 1 set of grinding mill with huller and multigain cleaner.  Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,	Monthly salaries paid. 1 Fish feed Pelleter (with pelleting machine, feed mixture, feed mill, and solar drier and packaging machine), Solar Wax extractor and refractometer procured. 1 set of grinding mill with huller and multigain cleaner.  Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,	Monthly salaries paid. 1 Fish feed Pelleter (with pelleting machine, feed mixture, feed mill, and solar drier and packaging machine), Solar Wax extractor and refractometer procured. 1 set of grinding mill with huller and multigain cleaner.  Supervision and monitoring done, Training of farmers conducted, Review meeting done, Quarterly reports produced,
211101 General Staff Salaries	237,948	57,673	24 %	57,673

**Vote:502 Apac District****Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	7,000	1,750	25 %	1,750
Wage Rect:	237,948	57,673	24 %	57,673
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,948	59,423	24 %	59,423

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

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer
312301 Cultivated Assets	26,074	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,074	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,074	0	0 %	0

Reasons for over/under performance: 3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	3 Motorized maize Sheller (12 M) procured	All investments are under procurement process.	All investments are under procurement process.	
	1 set of Grinding machine with Huller procured with multi grain cleaner and Motor (25-35)Hp. (15.3 M) procured.			
312202 Machinery and Equipment	27,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,300	0	0 %	0

Reasons for over/under performance: All projects were under procurement process

**Output : 018285 Crop marketing facility construction**

## Vote:502 Apac District

## Quarter1

No of plant marketing facilities constructed	() 3 Road chokes fixed. ACDP farmer groups mobilized, registerd, and enrolled. ACDP project supervised and monitored, and members trained	() 3 Road chokes fixed. ACDP farmer groups mobilized, registerd, and enrolled. ACDP project supervised and monitored, and members trained	()	()3 Road chokes fixed. ACDP farmer groups mobilized, registerd, and enrolled. ACDP project supervised and monitored, and members trained
Non Standard Outputs:		No fund was released for road chokes. Field supervision, trainings , demonstrations and input distribution were done.	ACDP Projects implemented	No fund was released for road chokes. Field supervision, trainings , demonstrations and input distribution were done.
281504 Monitoring, Supervision & Appraisal of capital works	138,047	0	0 %	0
312103 Roads and Bridges	5,736,693	0	0 %	0
312301 Cultivated Assets	95,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,970,590	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,970,590	0	0 %	0
Reasons for over/under performance:	Under performance in the output is a result of delayed procurement processes.			
Total For Production and Marketing : Wage Rect:	506,699	120,772	24 %	120,772
Non-Wage Reccurent:	149,197	36,448	24 %	36,448
GoU Dev:	6,061,574	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,717,470	157,220	2.3 %	157,220

## Vote:502 Apac District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Number of children immunized, reduced DPT1-DPT3 drop out rate, reduced malaria prevalence, low negative malaria cases treated, high IPT2 coverage, number of VHTs trained or refreshed on ICCM, quarterly VHT review meetings conducted, number of mothers delivering in health facilities, increased TB case detection rate, number of TB clients cured, number of HIV positive clients enrolled into care, number of male circumcised, number of mothers who have completed the 4th ANC attendance, unmet needs for family planning addressed, number of technical and integrated support supervision visits conducted, number of suspected cases of epidemic prone diseases investigated and reported, number of quarterly review meetings conducted, number of dialogue meetings conducted.	2,319 children were immunized, 18 HF staff supported and mentored on TB, HIV and Malaria, 4 radio talks show conducted on COVID-19, 58 ICCM dialogue meetings conducted, QI mentorship conducted in 8 HFs, 22 Health workers were trained on COVID-19, 5,876 ITNs distributed to households, VHT quarterly ICCM review meetings conducted, 702 VHTs were supported at household level, 8,487 households sensitized on malaria by VHTs (ICCM program), 584 VHTs refreshed and 55 new VHTs trained on ICCM.		Number of children immunized, reduced DPT1-DPT3 drop out rate	Conduct immunization outreaches, 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, conduct VHT reviews and dialogues meetings in communities, conduct QI support in health facilities, conduct VHT support supervision at household level, door to door campaign on malaria, conduct refresher and training of new on ICCM.
221002 Workshops and Seminars	852,472	167,469	20 %		167,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	852,472	167,469	20 %		167,469
Total:	852,472	167,469	20 %		167,469
Reasons for over/under performance: Some outreach sites could not be accessed due to flood, inadequate funds.					

## Vote:502 Apac District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(2923) Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII	(5299) 5,299 patients visited the outpatient department during the quarter.		(2923)Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII	(5299)5,299 patients visited the outpatient department during the quarter.
Number of inpatients that visited the NGO Basic health facilities	(295) Number of admissions done by Alenga HCIII and Teboke HCII	(429) 429 patients were admitted in PNFP health facilities		(295)Number of admissions done by Alenga HCIII and Teboke HCII	(429)429 patients were admitted in PNFP health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(143) Number of mothers that delivered from Alenga HCIII and Teboke HCII	(148) 148 mothers safely delivered in the PNFP health facilities		(143)Number of mothers that delivered from Alenga HCIII and Teboke HCII	(148)148 mothers safely delivered in the PNFP health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Number of children immunized in Alenga HCIII and Teboke HCII	(318) 318 children completed their immunization schedule (DPT3) in PNFP health facilities		(600)Number of children immunized in Alenga HCIII and Teboke HCII	(318)318 children completed their immunization schedule (DPT3) in PNFP health facilities
Non Standard Outputs:	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented	89 HIV+ clients were enrolled into care, 10 villages were triggered, 10 villages were followed up for ODF, 4 villages were declared ODF.		Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented
263367 Sector Conditional Grant (Non-Wage)	11,528	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,528	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,528	0	0 %		0
Reasons for over/under performance: Inadequate PHC funds, access to outreach sites were affected by flood.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(120) Number of trained health workers in health facilities.	(122) 122 health workers trained in management of COVID-19 patients, HIV guidelines, ICCM guidelines.		(120)Number of trained health workers in health facilities.	(122)Number of trained health workers in health facilities.
No of trained health related training sessions held.	(40) Number of health related training workshops/trainings conducted to health workers.	(20) 20 training workshops were organized with support from partners.		(40)Number of health related training workshops/trainings conducted to health workers.	(20)20 training workshops were organized with support from partners.

## Vote:502 Apac District

## Quarter1

Number of outpatients that visited the Govt. health facilities.	(167344) Number of patients that visited the health facilities in the year (Total OPD attendance)	(44686) 44,686 patients visited the different public health facilities in the quarter.	(167344)Number of patients that visited the health facilities in the year (Total OPD attendance)	(44686)44,686 patients visited the different public health facilities in the quarter.
Number of inpatients that visited the Govt. health facilities.	(66938) Number of in patients that visited the Government health facilities.	(767) 767 patients were admitted in different government health facilities.	(66938)Number of in patients that visited the Government health facilities.	(767)767 patients were admitted in different government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8100) Number of pregnant mothers delivering from government health facilities.	(599) 599 pregnant women delivered in various public health facilities.	(8100)Number of pregnant mothers delivering from government health facilities.	(599)599 pregnant women delivered in various public health facilities.
% age of approved posts filled with qualified health workers	(90) Number of new staff recruited and posted to health facilities	(93%) Additional 13 staff were recruited during the quarter.	(90%)Number of new staff recruited and posted to health facilities	(93%)Additional 13 staff were recruited during the quarter.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Number of VHTs trained and reporting on a quarterly basis at the health facility.	(100%) All villages have trained and active VHTs for community mobilization and sensitization including management of common childhood illnesses.	(100%)Number of VHTs trained and reporting on a quarterly basis at the health facility.	(100%)All villages have trained and active VHTs for community mobilization and sensitization including management of common childhood illnesses.
No of children immunized with Pentavalent vaccine	(9373) Number of children immunized with pentavalent (DPT3) vaccine.	(1672) A total of 1672 children completed their immunization schedule (DPT3)	(9373)Number of children immunized with pentavalent (DPT3) vaccine.	(1672)A total of 1672 children completed their immunization schedule (DPT3)
Non Standard Outputs:	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented	102 HIV+ clients were enrolled into care, 10 villages were triggered and followed up for ODF and 6 villages were declared ODF.	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented	Number HIV+ clients enrolled into care. No of villages triggered, followed up, verified for ODF and declared ODF, NTD activities implemented
263106 Other Current grants	191,392	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	146,019	39,187	27 %	39,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,019	39,187	27 %	39,187
Gou Dev:	191,392	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,411	39,187	12 %	39,187
Reasons for over/under performance:	Access to some outreach sites were affected by floods, stock out of ACTs and mRDTs among the VHTs, Low turn up of clients affected by COVID-19 pandemic and poor partner coordination of activities			

## Capital Purchases

## Output : 088180 Health Centre Construction and Rehabilitation

## Vote:502 Apac District

## Quarter1

No of healthcentres constructed	(2) Construct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani HCII	(0) A modern maternity ward with 4 stance drainable pit latrine, placenta pit and waste pit constructed at Kidilani HCII and Kungu HCII		(2)Construct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani HCII	(0)A modern maternity ward with 4 stance drainable pit latrine, placenta pit and waste pit constructed at Kidilani HCII and Kungu HCII
No of healthcentres rehabilitated	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	5,000	1,667	33 %		1,667
281502 Feasibility Studies for Capital Works	5,000	1,667	33 %		1,667
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %		0
312101 Non-Residential Buildings	1,210,000	13,991	1 %		13,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,300,000	17,325	1 %		17,325
External Financing:	0	0	0 %		0
Total:	1,300,000	17,325	1 %		17,325
Reasons for over/under performance:	Delayed advertisement by MoH.				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	() N/A	()		()	()
No of staff houses rehabilitated	() N/A	()		()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of a maternity ward at Teboke HCIII	(0) A modern maternity ward constructed at Teboke HCIII		(1)Construction of a maternity ward at Teboke HCIII	(0)A modern maternity ward constructed at Teboke HCIII
No of maternity wards rehabilitated	(1) Rehabilitate the maternity ward at Apoi HCIII.	() N/A		(1)Rehabilitate the maternity ward at Apoi HCIII.	()N/A
Non Standard Outputs:	The project is monitored, supervised and appraised.	The project could not be monitored and supervised since the work has not yet began.		The project is monitored, supervised and appraised.	The project is monitored, supervised and appraised.
312101 Non-Residential Buildings	66,954	22,131	33 %		22,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,954	22,131	33 %		22,131
External Financing:	0	0	0 %		0
Total:	66,954	22,131	33 %		22,131



# Vote:502 Apac District

## Quarter1

### 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 procurement process but has already been awarded.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(0) N/A	(0) N/A		(0)	(0)N/A
No of OPD and other wards rehabilitated	(0) Rehabilitate the OPD block at Ayago HCII and pay retention cost for the OPD block and Female ward at Apac Hospital.	(0) The OPD block at Ayago HCII refurbished and facelifted.		(0)	(0)The OPD block at Ayago HCII refurbished and facelifted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	58,587	12,304	21 %		12,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,587	12,304	21 %		12,304
External Financing:	0	0	0 %		0
Total:	58,587	12,304	21 %		12,304
Reasons for over/under performance: Delayed procurement process, however the project has already been awarded.					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	(1) Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded	(0) Assorted medical equipment procured and supplied to Kungu and Kidilani HCII being upgraded.		(1)Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded	(0)Assorted medical equipment procured and supplied to Kungu and Kidilani HCII being upgraded.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312212 Medical Equipment	421,875	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	421,875	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,875	0	0 %		0
Reasons for over/under performance: Delayed advertisement by MoH					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(90) Number of new staff recruited and posted to health facilities	(91%) 8 staff were recruited		(90%)Number of new staff recruited and posted to health facilities	(91%)8 staff were recruited

# Vote:502 Apac District

## Quarter1

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(20257) Number of in patients that visited the Government health facilities.	(2619) 2619 in patients were admitted at Apac Hospital	(2057)Number of in patients that visited the Government health facilities.	(2619)2619 in patients were admitted at Apac Hospital
No. and proportion of deliveries in the District/General hospitals	(2481) Number of pregnant mothers delivering from government health facilities.	(667) 667 mothers delivered at Apac Hospital	(2481)Number of pregnant mothers delivering from government health facilities.	(667)667 mothers delivered at Apac Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(50642) Number of patients that visited the health facilities in the year (Total OPD attendance)	(14905) 14905 patients attended out patients department at Apac Hospital.	(50642)Number of patients that visited the health facilities in the year (Total OPD attendance)	(14905)14905 patients attended out patients department at Apac Hospital.
Non Standard Outputs:	Number of HIV + clients enrolled into care.	81 HIV+ clients were enrolled into care, 16 EPI outreaches conducted, 12 health facilities were supported and mentored, 2 HUMC meeting was conducted.	Number of HIV + clients enrolled into care.	Number of HIV+ clients enrolled into care, No of immunization outreaches conducted, No of CME sessions conducted, No of HUMC meetings conducted, No of support supervision visits conducted.
263367 Sector Conditional Grant (Non-Wage)	341,921	85,480	25 %	85,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,921	85,480	25 %	85,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,921	85,480	25 %	85,480

Reasons for over/under performance: Accrued electricity bills, old and non equipped Ambulance, Non functional sewerage system and old and dilapidated male ward.

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:	Salaries for district health workers paid on a monthly basis, approved integrated district health work plan produced, monthly, Quarterly and annual HMIS reports produced and disseminated, quarterly integrated supervision visits conducted, utility bills paid on a quarterly basis, quarterly review meetings conducted, monthly staff meeting conducted, vehicles and motor cycles maintained on a quarterly basis, political monitoring conducted on a quarterly basis, planning meetings conducted, suspected epidemic prone diseases investigated and reported, child days plus activities implemented, DHMT meetings conducted, monthly staff meetings conducted, Assessment/verification of health facilities under RBF conducted, NTD medicines administered by VHTs at households level, radio talk shows conducted, fuel and oils supplied for general operations, cleaning material purchased, equipment and infrastructure maintained, computers and other ICT accessories repaired and maintained.	All staff were paid salaries. 10 health facilities were supported and mentored, 3 DHMT meetings were conducted, 1 quarterly review meeting conducted, quarterly report was compiled and submitted.	Salaries for district health workers paid on a monthly basis	Salaries paid to all health workers in the quarter, integrated support supervision visits conducted, DHMT meetings conducted, quarterly review meeting conducted, compile and submit quarterly health reports.
211101 General Staff Salaries	4,194,539	773,097	18 %	773,097
211103 Allowances (Incl. Casuals, Temporary)	8,500	2,120	25 %	2,120
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	1,600	400	25 %	400

**Vote:502 Apac District****Quarter1**

222003 Information and communications technology (ICT)	1,600	400	25 %	400
223005 Electricity	24,000	5,000	21 %	5,000
223006 Water	600	29,963	4994 %	29,963
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	7,102	1,776	25 %	1,776
228001 Maintenance - Civil	1,200	300	25 %	300
228002 Maintenance - Vehicles	6,000	1,500	25 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	200
228004 Maintenance – Other	400	100	25 %	100
Wage Rect:	4,194,539	773,097	18 %	773,097
Non Wage Rect:	57,802	43,259	75 %	43,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,252,342	816,356	19 %	816,356
Reasons for over/under performance: Inadequate PHC funds, delayed delivery of medicines.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs: BoQ for health projects developed, health development projects monitored and supervised on a quarterly basis.				
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,194,539	773,097	18 %	773,097
Non-Wage Reccurent:	557,271	167,926	30 %	167,926
GoU Dev:	2,038,807	51,759	3 %	51,759
Donor Dev:	852,472	167,469	20 %	167,469
Grand Total:	7,643,089	1,160,251	15.2 %	1,160,251

# Vote:502 Apac District

## Quarter1

### 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:	Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.			Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.	Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.
211101 General Staff Salaries	4,856,393	1,073,967	22 %		1,073,967
211103 Allowances (Incl. Casuals, Temporary)	3,598	780	22 %		780
227001 Travel inland	20,066	3,169	16 %		3,169
Wage Rect:	4,856,393	1,073,967	22 %		1,073,967
Non Wage Rect:	23,664	3,949	17 %		3,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,880,057	1,077,916	22 %		1,077,916
Reasons for over/under performance:	the reason for under payment was basically attributed to the lack of recruitment of teachers in the previous financial year				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(593) 593 Teachers to be paid Salaries	()		(593)593 Teachers to be paid Salaries	(583) Teachers to be paid Salaries
No. of qualified primary teachers	(593) 593 Teachers are Qualified to teach.	()		(593)593 Teachers are Qualified to teach.	(583)583 Teachers are Qualified to teach.
No. of pupils enrolled in UPE	( 59,772 ) 59,772 Pupils will be enrolled in the different UPE schools in the District.	()		(59772)59,772 Pupils will be enrolled in the different UPE schools in the District.	()
No. of student drop-outs	() N/A	()		()	()
No. of Students passing in grade one	() N/A	()		()	()
No. of pupils sitting PLE	() N/A	()		()	()
Non Standard Outputs:	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.		UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.
263367 Sector Conditional Grant (Non-Wage)	1,052,481	0	0 %		0

## Vote:502 Apac District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052,481	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,052,481	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(2) Five 5-stance Drainable pit Latrines constructed in the schools of Kidilani P/S, Aketo P/S.	( )	( )	( )Five 5-stance Drainable pit Latrines to be constructed in the schools of Kidilani P/S, Aketo P/S.
No. of latrine stances rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	Five 5-stance Drainable pit Latrines constructed in the schools of Kidilani P/S, Aketo P/S.			
312101 Non-Residential Buildings	46,558	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,558	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,558	0	0 %	0
Reasons for over/under performance: the process is under procurement				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(6) Desk procured for the following Schools; Kwibale P/S 72 Desks, Omer 36 desks, Chegere P/S 36 Desks, Alekolil P/S 36 Desks and Alwala P/S 72 Desks.	( )	(6)Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	( )Desk procured for the following Schools; Kwibale P/S 72 Desks, Omer 36 desks, Chegere P/S 36 Desks and Alekolil P/S 36 Desks.
Non Standard Outputs:	Desk procured for the following Schools; Kwibale P/S 72 Desks, Omer 36 desks, Chegere P/S 36 Desks, Alekolil P/S 36 Desks and Alwala P/S 72 Desks.		Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	Desk wil be procured for the following Schools; Kwibale , Omer, Chegere and Alekolil Desks.
312203 Furniture & Fixtures	47,628	0	0 %	0

## Vote:502 Apac District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,628	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,628	0	0 %	0

Reasons for over/under performance: the process is under procurement now thats why the desks are not at school yet

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

N/A

Non Standard Outputs:	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time. 2.Secondary School Teachers trained on Talents Identification and Nurturing.		Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.
211101 General Staff Salaries	1,439,595	227,355	16 %	227,355
211103 Allowances (Incl. Casuals, Temporary)	3,600	690	19 %	690
221003 Staff Training	21,332	5,132	24 %	5,132
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	1,439,595	227,355	16 %	227,355
Non Wage Rect:	30,932	7,322	24 %	7,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470,527	234,677	16 %	234,677

Reasons for over/under performance: salaries paid to all secondary school teachers in the district

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A

Non Standard Outputs:	USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.		USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.	USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.
263367 Sector Conditional Grant (Non-Wage)	226,120	0	0 %	0

## Vote:502 Apac District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,120	0	0 %	0

Reasons for over/under performance: USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

- 1). Science Kits for Apac seed secondary school Procured.
- 2). ICT equipment for Apac seed secondary school ICT Laboratory Procured.
- 3). Chemical Reagents for Apac seed secondary school Procured.

312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:

- 1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed.
- 2). Construction works Supervised and Monitored.
- 3). Clerk to work paid Allowances.

- 1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed.
- 2). Construction works Supervised and Monitored.
- 3). Clerk to work paid Allowances.

- 1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed.
- 2). Construction works Supervised and Monitored.
- 3). Clerk to work paid Allowances.

312101 Non-Residential Buildings	394,567	119,732	30 %	119,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	394,567	119,732	30 %	119,732
External Financing:	0	0	0 %	0
Total:	394,567	119,732	30 %	119,732



## Vote:502 Apac District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.		All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,250	25 %		2,250
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	4,000	965	24 %		965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,200	3,265	16 %		3,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,200	3,265	16 %		3,265
Reasons for over/under performance: All the 51 Government Primary Schools and 3 Secondary Schools and private schools in the District Monitored, inspected and Supervised on Quarterly Basis.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	The 3 Government secondary school in the District Monitored and Supervised.			The 3 Government secondary school in the District Monitored and Supervised.	The 3 Government secondary school in the District Monitored and Supervised.
211103 Allowances (Incl. Casuals, Temporary)	2,000	490	25 %		490

**Vote:502 Apac District****Quarter1**

227001 Travel inland	2,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,218	490	12 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,218	490	12 %	490

Reasons for over/under performance: Government secondary school in the District Monitored, inspected and Supervised.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:		1) Students facilitated to attend and participate in Regional and National Sports competitions and co-curricular activities. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.		1) Students facilitated to attend and participate in Regional and National Sports competitions and co-curricular activities. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.		Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.	
211103	Allowances (Incl. Casuals, Temporary)	5,982	0	0 %			0
213001	Medical expenses (To employees)	2,000	0	0 %			0
221003	Staff Training	4,000	0	0 %			0
224004	Cleaning and Sanitation	4,000	800	20 %			800
224005	Uniforms, Beddings and Protective Gear	4,000	1,000	25 %			1,000
227001	Travel inland	2,018	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		22,000	1,800	8 %			1,800
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		22,000	1,800	8 %			1,800

Reasons for over/under performance: Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.

**Output : 078404 Sector Capacity Development**

N/A

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:		1). Training of Headteachers on Data analysis and Organizing Educational Statistical Data for policy Decision. 2)Sector Policies and Guidelines Disseminated to schools. 3). Capacity of education staffs built through workshops and seminars.		1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.		1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.	
211103	Allowances (Incl. Casuals, Temporary)	3,338	835	25 %			835
221003	Staff Training	4,414	1,280	29 %			1,280
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	3,338	835	25 %			835
	Gou Dev:	4,414	1,280	29 %			1,280
	External Financing:	0	0	0 %			0
	Total:	7,752	2,115	27 %			2,115
Reasons for over/under performance:		1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.					
<b>Output : 078405 Education Management Services</b>							
N/A							
Non Standard Outputs:		1). Salaries of Education Staffs at the Education Department HQ paid. 2). Education Department properly managed and Made functional. 3). Education vehicle and Motor cycle Serviced.		1). Salaries of Education Staffs at the Education Department HQ paid. 2). Education Department properly managed and Made functional. 3). Education vehicle and Motor cycle Serviced.		1). Salaries of Education Staffs at the Education Department HQ paid. 2). Education Department properly managed and Made functional. 3). Education vehicle and Motor cycle Serviced.	
211101	General Staff Salaries	277,099	37,856	14 %			37,856
211103	Allowances (Incl. Casuals, Temporary)	8,000	0	0 %			0
227004	Fuel, Lubricants and Oils	174	0	0 %			0
	Wage Rect:	277,099	37,856	14 %			37,856
	Non Wage Rect:	8,000	0	0 %			0
	Gou Dev:	174	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	285,273	37,856	13 %			37,856
Reasons for over/under performance:		1). Salaries of Education Staffs at the Education Department HQ paid. 2). Education Department properly managed and Made functional. 3). Education vehicle and Motor cycle Serviced.					
<b>Capital Purchases</b>							
<b>Output : 078472 Administrative Capital</b>							
N/A							

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:	1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.			1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.	1) 2 Motor cycle for Education Department procured. 2) Education Block at District HQ Renovated. 3) Monitoring and support supervision conducted.
281504 Monitoring, Supervision & Appraisal of capital works	1,218	0	0 %		0
312101 Non-Residential Buildings	52,188	0	0 %		0
312201 Transport Equipment	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,406	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,406	0	0 %		0
Reasons for over/under performance:	1) 2 Motor cycle for Education Department to be procured. 2) Education Block at District HQ under Renovated. 3) Monitoring and support supervision of renovation work conducted.				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Special Needs teachers and children in Awila P/S trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.	( )		(1)Special Needs teachers and children in Awila P/S trained on ICT in Education.	( )
No. of children accessing SNE facilities	(43) Special Needs teachers and children trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.	( )		(43)Special Needs teachers and children trained on ICT in Education.	( )
Non Standard Outputs:	1). Special Needs teachers and children trained on ICT in Education. 2). Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.			Special Needs teachers and children trained on ICT in Education.	
211101 General Staff Salaries	57,810	450	1 %		450
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	13,000	1,503	12 %		1,503

**Vote:502 Apac District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,079	0	0 %	0
227004 Fuel, Lubricants and Oils	3,518	0	0 %	0
Wage Rect:	57,810	450	1 %	450
Non Wage Rect:	20,097	1,503	7 %	1,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,907	1,952	3 %	1,952
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,630,897</i>	<i>1,339,627</i>	<i>20 %</i>	<i>1,339,627</i>
<i>Non-Wage Reccurent:</i>	<i>1,411,050</i>	<i>19,163</i>	<i>1 %</i>	<i>19,163</i>
<i>GoU Dev:</i>	<i>789,269</i>	<i>121,012</i>	<i>15 %</i>	<i>121,012</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,831,217</i>	<i>1,479,803</i>	<i>16.8 %</i>	<i>1,479,803</i>

# Vote:502 Apac District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All road Plant and Equipment properly Serviced and Maintained	All road Plant and Equipment properly Serviced and Maintained		All road Plant and Equipment properly Serviced and Maintained	Proper servicing and maintenance of road Plant and Equipment
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: Too much rains, causing frequent breakdowns					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,	Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,		Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,	Salaries and wages of Payment of Works Department staff , Taking Works Committee members for Exchange visit in Busia DLG,
211101 General Staff Salaries	84,998	16,189	19 %		16,189
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	84,998	16,189	19 %		16,189
Non Wage Rect:	6,000	1,000	17 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,998	17,189	19 %		17,189
Reasons for over/under performance: The COVID 19 restrictions increased the cost of transportation for exchange visit					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					

## Vote:502 Apac District

## Quarter1

No. of bottlenecks cleared on community Access Roads	(4) Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje	( ) Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje	(4)Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje	( )Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	75,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,982	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,982	0	0 %	0
Reasons for over/under performance: The devastating effects of heavy rains, leading to flooding of planned roads				
Output : 048158 District Roads Maintanence (URF)				
Length in Km of District roads routinely maintained	(316) District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)	( ) District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)	(81)District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)	( )District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)
Length in Km of District roads periodically maintained	(92) 92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)	(41) 92Km of District Roads worked on using District Equipment - (Routine	(41)92Km of District Roads worked on using District Equipment - (Routine	( )92Km of District Roads worked on using District Equipment - (Routine
No. of bridges maintained	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	455,239	114,751	25 %	114,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,239	114,751	25 %	114,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,239	114,751	25 %	114,751
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) 0.8km of Alenga- Kungu road Seal using Low cost seals	( ) 0.8km of Alenga- Kungu road Seal using Low cost seals is on contract signing stage	(1)0.8km of Alenga- Kungu road Seal using Low cost seals	( )0.8km of Alenga- Kungu road Seal using Low cost seals is on contract signing stage
Length in Km. of rural roads rehabilitated	( ) 8Km of Barodilo- Agong Road opened using DDEG under force Account	( ) 8Km of Barodilo- Agong Road opened using DDEG under force Account	( )	( )8Km of Barodilo- Agong Road opened using DDEG under force Account
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	267,736	6,108	2 %	6,108

**Vote:502 Apac District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,736	6,108	2 %	6,108
External Financing:	0	0	0 %	0
Total:	267,736	6,108	2 %	6,108
Reasons for over/under performance: Heavy rains disrupted works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,998</i>	<i>16,189</i>	<i>19 %</i>	<i>16,189</i>
<i>Non-Wage Reccurent:</i>	<i>587,221</i>	<i>115,751</i>	<i>20 %</i>	<i>115,751</i>
<i>GoU Dev:</i>	<i>267,736</i>	<i>6,108</i>	<i>2 %</i>	<i>6,108</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>939,954</i>	<i>138,048</i>	<i>14.7 %</i>	<i>138,048</i>



## Vote:502 Apac District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1) Salaries and wages for Permanent Staff at water department paid 2) 04 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 4 Extension staff meeting held; 5) Departmental vehicle and motor cycle serviced/ repaired; 6) Fuel and Lubricants purchased; 7) Other Administrative cost for the day to day running of Water Department met	1) Salaries and wages for Permanent Staff at water department paid 2) 04 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 4 Extension staff meeting held; 5) Departmental vehicle and motor cycle serviced/ repaired; 6) Fuel and Lubricants purchased; 7) Other Administrative cost for the day to day running of Water Department met		1) Salaries and wages for Permanent Staff at water department paid 2) 04 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 4 Extension staff meeting held; 5) Departmental vehicle and motor cycle serviced/ repaired; 6) Fuel and Lubricants purchased; 7) Other Administrative cost for the day to day running of Water Department met	1) Payment of Salaries and wages for Permanent Staff at water department 2) Conducting Water and Sanitation Coordination Committee meeting h 3) Conducting Quarterly Workshop for Water and Sanitation activities; 4) Conducting Extension staff meeting; 5) Servicing Departmental vehicle and motor cycle; 6) Purchase of Fuel and Lubricants; 7) Meeting other Administrative cost for the day to day running of Water Department
211101 General Staff Salaries	50,425	7,301	14 %		7,301
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,980	450	23 %		450
223005 Electricity	1,320	0	0 %		0
223006 Water	1,200	0	0 %		0

## Vote:502 Apac District

## Quarter1

227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	50,425	7,301	14 %	7,301
	Non Wage Rect:	12,000	1,200	10 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,425	8,501	14 %	8,501
Reasons for over/under performance:		N/A			
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(30) 30 supervision visits conducted	( ) Not yet done, to be conducted in second quarter	( )	( )Not yet done, to be conducted in second quarter	
No. of water points tested for quality	(20) 20 Water points tested for quality	( ) To be implemented in quarter 2 and 3	( )	( )To be implemented in quarter 2 and 3	
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held in each quarter	(1) One coordination meeting held in quarter one	( )	(1)One coordination meeting held in quarter one	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(10) 10 mandatory public notices displayed with financial information	( )	( )	( )	
No. of sources tested for water quality	(20) 20 Water points tested for quality	( )	( )	( )	
Non Standard Outputs:	1) 20 Water points tested for quality 2) 30 supervision visits conducted	Water quality testing to be started from quarter two	1) 20 Water points tested for quality 2) 30 supervision visits conducted	Water quality testing to be started from quarter two	
211103	Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,500	300	20 %	300
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,675	21 %	1,675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,675	21 %	1,675
Reasons for over/under performance:		N/A			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(20) 20 chronically broken down boreholes rehabilitated	( ) Best Evaluated bidder already displayed, awaiting contract signing	( )	( )Best Evaluated bidder already displayed, awaiting contract signing	
% of rural water point sources functional (Gravity Flow Scheme)	( ) N/A	( ) N/A	( )	( )N/A	

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:	20 chronically broken down boreholes rehabilitated	Best Evaluated bidder already displayed, awaiting contract signing	20 chronically broken down boreholes rehabilitated	Best Evaluated bidder already displayed, awaiting contract signing
221002 Workshops and Seminars	500	125	25 %	125
221012 Small Office Equipment	500	125	25 %	125
223005 Electricity	422	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,422	1,500	23 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422	1,500	23 %	1,500
Reasons for over/under performance:	Delayed procurement			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(10) 11 Water and Sanitation promotional events in 18 different communities proposed for the construction of Water and Sanitation facilities (10 Boreholes & 01 Lined VIP Latrine)	() To be conducted in quarter two	()	()To be conducted in quarter two
No. of water user committees formed.	(10) 18 Water User Committees formed in 18 different communities that have been approved to be constructed 18 boreholes	() To be conducted in quarter two	()	()To be conducted in quarter two
No. of Water User Committee members trained	() 18 Water User Committees trained in 18 different communities that have been approved to be constructed 18 boreholes	() To be conducted in quarter three	()	()To be conducted in quarter three
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	()	()	()

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:		1) 18 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes	3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted	1) 18 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes	1) 18 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes
		2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes		2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes	2) Training of 18 Water User Committees in 10 different communities that have been approved to be constructed 10 boreholes
		3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter		3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	3) Conducting Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices in each quarter
211103	Allowances (Incl. Casuals, Temporary)	1,000	225	23 %	225
221002	Workshops and Seminars	20,000	3,235	16 %	3,235
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
221012	Small Office Equipment	3,000	0	0 %	0
222003	Information and communications technology (ICT)	500	62	12 %	62
223006	Water	500	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
228002	Maintenance - Vehicles	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	5,272	16 %	5,272
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	5,272	16 %	5,272
Reasons for over/under performance:		IFMS frequent breakdowns			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

## Vote:502 Apac District

## Quarter1

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	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) Carrying out Water Quality testing on rehabilitated water sources
221002	Workshops and Seminars	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227004	Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,000	25 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,000	25 %	1,000
Reasons for over/under performance:		N/A			
<b>Output : 098106 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Capacity of 01 staff developed	To be done when government opens learning institutions	Capacity of 01 staff developed	Facilitating on staff to take up a short course
221003	Staff Training	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:		Closure of learning institutions due to COVID 19 Pandemic			
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places		(1) 01 Lined VIP Latrine constructed at Alworoceng Market	(1) 01 Lined VIP Latrine to be constructed at Alworoceng Market	()	(1)01 Lined VIP Latrine to be constructed at Alworoceng Market
Non Standard Outputs:		01 Lined VIP Latrine constructed at Alworoceng Market	Best evaluated bidder already displayed, awaiting contract signing	01 Lined VIP Latrine constructed at a RGC	Construction of 01 Lined VIP Latrine constructed at a RGC (Alworoceng Market)
281501	Environment Impact Assessment for Capital Works	2,658	0	0 %	0

## Vote:502 Apac District

## Quarter1

312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,658	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,658	0	0 %	0
Reasons for over/under performance:	Delayed procurement			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(14) 14 Deep wells constructed in 14 different communities across the district	( ) 14 Deep wells to be constructed in 14 different communities across the district	( )	( )14 Deep wells to be constructed in 14 different communities across the district
No. of deep boreholes rehabilitated	(20) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	( ) 20 chronically broken down deep wells to be rehabilitated in 20 different communities in Apac district	( )	( )20 chronically broken down deep wells to be rehabilitated in 20 different communities in Apac district
Non Standard Outputs:	1) 14 Deep wells constructed in 14 different communities across the district  2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	1) Construction of 14 Deep wells in 14 different communities across the district, awaiting contract signing  2) 20 chronically broken down deep wells to be rehabilitated in 20 different communities in Apac district, awaiting contract signing	1) 18 Deep wells constructed in 18 different communities across the district  2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	1) Construction of 14 Deep wells in 14 different communities across the district  2) Rehabilitation of 20 chronically broken down deep wells in 20 different communities in Apac district
281501 Environment Impact Assessment for Capital Works	1,400	0	0 %	0
312101 Non-Residential Buildings	465,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	467,000	0	0 %	0
Reasons for over/under performance:	Long/delayed procurement process			
Total For Water : Wage Rect:	50,425	7,301	14 %	7,301
Non-Wage Reccurent:	64,422	11,147	17 %	11,147
GoU Dev:	494,658	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	609,505	18,448	3.0 %	18,448

## Vote:502 Apac District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries of Staffs In the Natural Department paid	Number of District wetlands planning, regulation and promotion conducted		Salaries of Staffs In the Natural Department paid	Number of District wetlands planning, regulation and promotion conducted
211101 General Staff Salaries	92,185	22,588	25 %		22,588
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	682	0	0 %		0
Wage Rect:	92,185	22,588	25 %		22,588
Non Wage Rect:	1,482	200	13 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,667	22,788	24 %		22,788
Reasons for over/under performance: The output performed at 24% due to underperformance in Travel inland					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) 1 Agro demonstration established at the District HQ	( )		(1)1 Agro demonstration established at the District HQ	( )
No. of community members trained (Men and Women) in forestry management	(500) 500 communities mobilized and trained in forestry management	( )		(500)500 communities mobilized and trained in forestry management	( )
Non Standard Outputs:	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association		Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		400

## Vote:502 Apac District

## Quarter1

221002	Workshops and Seminars	2,400	800	33 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	400
	Gou Dev:	2,400	800	33 %	800
	External Financing:	0	0	0 %	0
	Total:	4,400	1,200	27 %	1,200
Reasons for over/under performance:		The output performed at 27% due to overperformance in Workshops and Seminars. However, there was long and persistent dry spell which affected the seedlings			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and inspection of the forestry reserves in the District conducted.	( )		(4)Monitoring and inspection of the forestry reserves in the District conducted.	( )
Non Standard Outputs:	Monitoring and inspection of the forestry reserves in the District conducted.	Monitoring and inspection of the forestry reserves in the District conducted.		Monitoring and inspection of the forestry reserves in the District conducted.	Monitoring and inspection of the forestry reserves in the District conducted.
227004	Fuel, Lubricants and Oils	744	248	33 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	744	248	33 %	248
	External Financing:	0	0	0 %	0
	Total:	744	248	33 %	248
Reasons for over/under performance:		The output performed at 33% due to overperformance in Fuel, Lubricants and Oils. However, there was low turn up by the community members for the sensitization			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Community Trainings in wet land management in the District conducted and reports produced.	( )		(4)Community Trainings in wet land management in the District conducted and reports produced.	( )
Non Standard Outputs:	1). Community Trainings in wet land management in the District conducted and reports produced. 2). Formation of water shade committees in the different sub-counties in the District.	1). Community Trainings in wet land management in the District conducted and reports produced. 2). Formation of water shade committees in the different sub-counties in the District.		1). Community Trainings in wet land management in the District conducted and reports produced. 2). Formation of water shade committees in the different sub-counties in the District.	1). Community Trainings in wet land management in the District conducted and reports produced. 2). Formation of water shade committees in the different sub-counties in the District.
221002	Workshops and Seminars	1,800	0	0 %	0
222001	Telecommunications	200	0	0 %	0



## Vote:502 Apac District

## Quarter1

227004	Fuel, Lubricants and Oils	3,186	797	25 %	797
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,186	797	15 %	797
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,186	797	15 %	797
Reasons for over/under performance:		The output performed at 15% due to underperformance in Telecommunications, Workshops and Seminars. Additionally, community members were ignorant about listening to radio station.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	( )	(0)N/A	( )	
Area (Ha) of Wetlands demarcated and restored	(0) N/A	( )	(0)N/A	( )	
Non Standard Outputs:	Demarcation and restoration of the wetland areas in the District.	Demarcation and restoration of the wetland areas in the District.	Demarcation and restoration of the wetland areas in the District.	Demarcation and restoration of the wetland areas in the District.	
211103	Allowances (Incl. Casuals, Temporary)	2,377	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,377	1,000	16 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,377	1,000	16 %	1,000
Reasons for over/under performance:		The output performed at 16% due to underperformance in Allowances (Incl. Casuals, Temporary)			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Community training and sensitization on Environment compliance conducted and report produced.	( )	(100)Community training and sensitization on Environment compliance conducted and report produced.	( )	
Non Standard Outputs:	Community training and sensitization on Environment compliance conducted and report produced.	Community training and sensitization on Environment compliance conducted and report produced.	Community training and sensitization on Environment compliance conducted and report produced.	Community training and sensitization on Environment compliance conducted and report produced.	
211103	Allowances (Incl. Casuals, Temporary)	600	200	33 %	200
221001	Advertising and Public Relations	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	400	133	33 %	133
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	1,000	333	33 %	333
	External Financing:	0	0	0 %	0
	Total:	3,000	833	28 %	833
Reasons for over/under performance:		The output performed at 28% due to overperformance in Allowances (Incl. Casuals, Temporary), Fuel, Lubricants and Oils.			

## Vote:502 Apac District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	( )		(4)Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	( )
Non Standard Outputs:	Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	Monitoring and environment compliance surveys conducted to ascertain the level of compliance.		Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	Monitoring and environment compliance surveys conducted to ascertain the level of compliance.
227004 Fuel, Lubricants and Oils	744	248	33 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	744	248	33 %		248
External Financing:	0	0	0 %		0
Total:	744	248	33 %		248
Reasons for over/under performance: The output performed at 33% due to overperformance in Fuel, Lubricants and Oils.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(20) District lands surveyed and private surveyors operating in the district supervised.	( )		( )	( )
Non Standard Outputs:	Monitored and conducted supervisory field visits to monitor private surveys and survey of District Land.			Monitored and conducted supervisory field visits to monitor private surveys and survey of District Land.	
211103 Allowances (Incl. Casuals, Temporary)	1,200	240	20 %		240
221002 Workshops and Seminars	3,200	1,045	33 %		1,045
221011 Printing, Stationery, Photocopying and Binding	800	266	33 %		266
223005 Electricity	556	139	25 %		139
227001 Travel inland	5,000	1,500	30 %		1,500
227004 Fuel, Lubricants and Oils	2,576	611	24 %		611

**Vote:502 Apac District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,254	21 %	1,254
Gou Dev:	8,832	2,922	33 %	2,922
External Financing:	0	0	0 %	0
Total:	14,832	4,176	28 %	4,176
Reasons for over/under performance:	The output performed at 28% due to overperformance in most of the outputs. (Workshops and Seminars, Travel inland, Printing, Stationery, Photocopying and Binding)			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Land Disputes in the Different sub counties Settled.	Area Land committees trained on the different ways of processing land forms		Area Land committees trained on the different ways of processing land forms
211103 Allowances (Incl. Casuals, Temporary)	3,000	636	21 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	636	21 %	636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	636	21 %	636
Reasons for over/under performance:	The output performed at 21% due to underperformance in Allowances (Incl. Casuals, Temporary)			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	92,185	22,588	25 %	22,588
Non-Wage Reccurent:	26,046	4,786	18 %	4,786
GoU Dev:	13,720	4,551	33 %	4,551
Donor Dev:	0	0	0 %	0
Grand Total:	131,951	31,925	24.2 %	31,925

# Vote:502 Apac District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	PWDs supported under Special Grants.			PWDs supported under Special Grants.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	159	16 %		159
224006 Agricultural Supplies	6,000	1,358	23 %		1,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,517	15 %		1,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,517	15 %		1,517
Reasons for over/under performance:	Overwhelming demand for support by the PWDs with limited resources				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) Number of FAL ( ) instructores and supervisors motivated.			(60)Number of FAL ( ) instructores and supervisors motivated.	
Non Standard Outputs:	Learning materials purchased			Learning materials purchased	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,450	24 %		1,450
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,575	20 %		1,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,575	20 %		1,575
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues mainstreamed in work plans and budgets			Gender issues mainstreamed in work plans and budgets	

## Vote:502 Apac District

## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	3,000	700	23 %	700
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	950	24 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	950	24 %	950
Reasons for over/under performance: N/A				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Juvenile cases handled	( )	(20)Juvenile cases handled	( )
Non Standard Outputs:	Juvenile cases handled		Juvenile cases handled	
211103 Allowances (Incl. Casuals, Temporary)	3,000	200	7 %	200
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	450	11 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	450	11 %	450
Reasons for over/under performance: Rise in Juvenile cases amidst limited resources				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) Youth Council activities in the district supported	( )	( )	( )
Non Standard Outputs:	office operations		office operations	
211103 Allowances (Incl. Casuals, Temporary)	3,000	700	23 %	700
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	825	21 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	825	21 %	825
Reasons for over/under performance: N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(2) Disability and Elderly councils supported to handle their issues in the district	( )	(2)Disability and Elderly councils supported to handle their issues in the district	( )

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:				Disability and Elderly councils supported to handle their issues in the district	
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	0	0 %	0
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Culture issues mainstreamed in the district and sub counties.	Culture issues mainstreamed in the district and sub counties.		
211103	Allowances (Incl. Casuals, Temporary)	2,500	575	23 %	575
222001	Telecommunications	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	700	23 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	700	23 %	700
Reasons for over/under performance:		outbreak of Covid 19			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Workplace and other Labour issues handled and settled	Workplace and other Labour issues handled and settled		
211103	Allowances (Incl. Casuals, Temporary)	2,500	575	23 %	575
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	575	19 %	575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	575	19 %	575
Reasons for over/under performance:		Labour disputes and other related issues increased due to outbreak of Covid 19			
Output : 108114 Representation on Women's Councils					

# Vote:502 Apac District

## Quarter1

No. of women councils supported	(4) Women council activities and quarterly review meeting held	( )	(4)Women council activities and quarterly review meeting held	( )
Non Standard Outputs:				
			Women council activities and quarterly review meeting held	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	90	5 %	90
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	165	3 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	165	3 %	165

Reasons for over/under performance: N/A

### Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:				
	Staff Salaries of paid and Office operations for Community Development supported		Staff Salaries of paid and Office operations for Community Development supported	
211101 General Staff Salaries	58,578	14,618	25 %	14,618
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,200	20 %	1,200
221008 Computer supplies and Information Technology (IT)	957	231	24 %	231
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
223005 Electricity	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	58,578	14,618	25 %	14,618
Non Wage Rect:	11,157	2,056	18 %	2,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,735	16,674	24 %	16,674

Reasons for over/under performance: N/A

### Capital Purchases

### Output : 108172 Administrative Capital

N/A

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:	Metal Fabrication workshop for PWDs equipped to benefit both male and female disabled persons.		Metal Fabrication workshop for PWDs equipped to benefit both male and female disabled persons.	
312101 Non-Residential Buildings	10,153	0	0 %	0
312202 Machinery and Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,153	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,153	0	0 %	0
Reasons for over/under performance: The unspent funds on the bank account at the end of first quarter is for development expenditures .				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	9,841	870	9 %	870
312104 Other Structures	1,621,999	12,199	1 %	12,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,631,840	13,069	1 %	13,069
External Financing:	0	0	0 %	0
Total:	1,631,840	13,069	1 %	13,069
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	58,578	14,618	25 %	14,618
Non-Wage Reccurent:	56,657	8,813	16 %	8,813
GoU Dev:	1,654,994	13,069	1 %	13,069
Donor Dev:	0	0	0 %	0
Grand Total:	1,770,228	36,500	2.1 %	36,500



## Vote:502 Apac District

## Quarter1

## 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:	Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.	Processing and payment of satff salaries,procuring of small office equipment,dervicing of the department movable equipments		Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.	Processing and payment of satff salaries,procuring of small office equipment,dervicing of the department movable equipments
211101 General Staff Salaries	57,064	8,703	15 %		8,703
221002 Workshops and Seminars	2,800	700	25 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	2,000	500	25 %		500
223006 Water	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	1,600	20 %		1,600
228002 Maintenance - Vehicles	3,200	800	25 %		800
273101 Medical expenses (To general Public)	1,000	0	0 %		0
Wage Rect:	57,064	8,703	15 %		8,703
Non Wage Rect:	20,000	4,100	21 %		4,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,064	12,803	17 %		12,803
Reasons for over/under performance:	Delayed procurement processes which could not allow purchase of new tyres for the department vehicle.				
Output : 138302 District Planning					
No of Minutes of TPC meetings	() 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 held, Quarterly report produced and submitted, workshops and trainings attended		()	()3 DTPC meetings held, Quarterly report produced and submitted, workshops and trainings attended

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:		Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.		Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.		Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.	
227001	Travel inland	1,000	250	25 %			250
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,000	250	25 %			250
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	1,000	250	25 %			250
Reasons for over/under performance:		There was late release of funds coupled with reforms on intergovernmental fiscal transfers and late warranting.					
Output : 138303 Statistical data collection							
N/A							
Non Standard Outputs:		statistical abstract to be produced annually,Statistical Strategic Development plan produced,and The district profile continuously updated.		The process of Statistical abstract production has started, Statistical strategic plan being produced		statistical abstract to be produced annually,Statistical Strategic Development plan produced,and The district profile continuously updated.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	667	33 %			667
221002	Workshops and Seminars	2,000	500	25 %			500
221011	Printing, Stationery, Photocopying and Binding	2,000	667	33 %			667
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	2,000	500	25 %			500
	Gou Dev:	4,000	1,333	33 %			1,333
	External Financing:	0	0	0 %			0
	Total:	6,000	1,833	31 %			1,833
Reasons for over/under performance:		Delays by different sectors in submitting information for compilation of annual district statistical abstract.					
Output : 138304 Demographic data collection							
N/A							
Non Standard Outputs:		population figures projected for the district quarterly		N/A		population figures projected for the district quarterly	
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %			500

## Vote:502 Apac District

## Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Limited funds to carry out field survey during the quarter				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	development of District development plan III(DDP III)	development of District development plan III(DDP III) in the process	development of District development plan III(DDP III)	development of District development plan III(DDP III) started
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,167	29 %	1,167
227001 Travel inland	6,000	1,833	31 %	1,833
227004 Fuel, Lubricants and Oils	1,079	360	33 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	7,079	2,360	33 %	2,360
External Financing:	0	0	0 %	0
Total:	11,079	3,360	30 %	3,360
Reasons for over/under performance: Delays by Lower Local Governments affected the production and integration of annual workplans and budgets.				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Quarterly reports and workplans produced		N/A	Quarterly reports and workplans produced
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
221017 Subscriptions	4,000	0	0 %	0
225001 Consultancy Services- Short term	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,000	20 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,000	20 %	4,000
Reasons for over/under performance: Inadequate funds to facilitate the staffs carry out data collection to update the system.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				

## Vote:502 Apac District

## Quarter1

Non Standard Outputs:	monitoring of development projects in the District through the coordination of the planning Department	monitoring of development projects in the District through the coordination of the planning Department	monitoring of development projects in the District through the coordination of the planning Department	monitoring of development projects in the District through the coordination of the planning Department
211103 Allowances (Incl. Casuals, Temporary)	14,000	4,500	32 %	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,961	1,654	33 %	1,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	16,961	5,654	33 %	5,654
External Financing:	0	0	0 %	0
Total:	20,961	6,154	29 %	6,154
Reasons for over/under performance:	Limited followups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Top up for rolled over project.Renovation of Planning Department building.			Payments of supplies made in the department ie supply of Ipads,furniture.
312101 Non-Residential Buildings	8,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:	Long procurement and fund processing that has delayed payment for the renovation of the department offices.			
Total For Planning : Wage Rect:	57,064	8,703	15 %	8,703
Non-Wage Reccurent:	55,000	11,350	21 %	11,350
GoU Dev:	42,040	9,347	22 %	9,347
Donor Dev:	0	0	0 %	0
Grand Total:	154,104	29,400	19.1 %	29,400

## Vote:502 Apac District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salaries and wages paid for permanent staff; -District Internal Audit Office functional; -Quarterly Audit Report produced and shared with relevant stakeholders; -Project sites inspected to ensure compliance to set standards; -District procurement process supervised.	-Salaries and wages paid for permanent staff; -District Internal Audit Office functional; -Quarterly Audit Report produced and shared with relevant stakeholders; -Project sites inspected to ensure compliance to set standards; -District procurement process supervised.-		-Salaries and wages paid for permanent staff; -District Internal Audit Office functional; -Quarterly Audit Report produced and shared with relevant stakeholders; -Project sites inspected to ensure compliance to set standards; -District procurement process supervised.-	-Payment of salaries and wages for permanent staff; -Ensuring the functionality of District Internal Audit Office; -Conducting Quarterly Audit; -Inspection of Project sites to ensure compliance to set standards; -Supervising District procurement process.-
211101 General Staff Salaries	27,855	3,989	14 %		3,989
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	4,000	810	20 %		810
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	27,855	3,989	14 %		3,989
Non Wage Rect:	12,000	2,060	17 %		2,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	6,049	15 %		6,049
Reasons for over/under performance:	Staffing gap compared to the scope of work				
Output : 148202 Internal Audit					

## Vote:502 Apac District

## Quarter1

No. of Internal Department Audits	( ) 1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.	( ) 1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.	( )	( )1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.
Date of submitting Quarterly Internal Audit Reports	(2020-11-16) Quarterly Internal Audit Reports submitted	(1) Quarterly Internal Audit Reports submitted	( )	(2020-11-13)Quarterly Internal Audit Reports submitted
Non Standard Outputs:	1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.	1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders;	1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.	1) Compiling Quarterly Internal Audit Reports and sharing with relevant stakeholders;
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,400	14 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,400	14 %	1,400
Reasons for over/under performance:	Delayed response to audit queries			
Output : 148203 Sector Capacity Development				

## Vote:502 Apac District

## Quarter1

N/A					
Non Standard Outputs:	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance not enhanced due to COVID-19 Pandemic restrictions		Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced	Developing Staff capacities through completion of professional courses such as ACCA, CPA and staff performance
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	COVID-19 Pandemic restrictions affected implementation				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All sectors, departments, institutions and Lower Local Governments Managed and Monitored	All sectors, departments, institutions and Lower Local Governments Managed and Monitored		All sectors, departments, institutions and Lower Local Governments Managed and Monitored	Management and monitoring of all sectors, departments, institutions and Lower Local Governments
213001 Medical expenses (To employees)	1,000	250	25 %		250
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	808	20 %		808
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	2,308	18 %		2,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	2,308	18 %		2,308
Reasons for over/under performance:	Staffing gap				
Total For Internal Audit : Wage Rect:	27,855	3,989	14 %		3,989
Non-Wage Reccurent:	37,000	5,768	16 %		5,768
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	64,855	9,757	15.0 %		9,757

## Vote:502 Apac District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	()		()	()
No of businesses inspected for compliance to the law	(0) N/A	()		()	()
No of businesses issued with trade licenses	(0) N/A	()		()	()
Non Standard Outputs:	50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	50 Businesses inspected within the District. Organized and carried out of field visits and Inspections. Trained 40 VSLA under local saving on good saving culture. Formed 7 SACCO groups. Trained 2 Agro-processing Cooperatives. Trained 6 groups of VLSA pending registration of the ministry of Trade Industries and Cooperatives. Inspected 13 SACCOs.		50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	50 Businesses inspected within the District. Organized and carried out of field visits and Inspections. Trained 40 VSLA under local saving on good saving culture. Formed 7 SACCO groups. Trained 2 Agro-processing Cooperatives. Trained 6 groups of VLSA pending registration of the ministry of Trade Industries and Cooperatives. Inspected 13 SACCOs.
211101 General Staff Salaries	27,855	5,231	19 %		5,231
211103 Allowances (Incl. Casuals, Temporary)	1,896	300	16 %		300
Wage Rect:	27,855	5,231	19 %		5,231
Non Wage Rect:	1,896	300	16 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,751	5,531	19 %		5,531
Reasons for over/under performance:	The output performed at 19% due to underperformance in General Staff Salaries and Allowances (Incl. Casuals, Temporary).				
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	()		()	()



## Vote:502 Apac District

## Quarter1

Non Standard Outputs:		2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzed. Carrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzed. Carrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzed. Carrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzed. Carrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stations
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002	Workshops and Seminars	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		The output performed at 0% due to late remittance of funds to the district.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(0) N/A	(0)	(0)	(0)
No. of market information reports desserminated		(0) N/A	(0)	(0)	(0)
Non Standard Outputs:		5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month. Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and disseminated each month. Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month. Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and disseminated each month. Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		The output performed at 0% due to late remittance of funds to the district.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(0) N/A	(0)	(0)	(0)
No. of cooperative groups mobilised for registration		(0) N/A	(0)	(0)	(0)

## Vote:502 Apac District

## Quarter1

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.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter. Mobilized, Supervised and audited 19 SACCO groups. 4 Announcements aired at FM radio stations and report made.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter. Mobilized, Supervised and audited 19 SACCO groups. 4 Announcements aired at FM radio stations and report made.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	The output performed at 25% as planned due to timely remittance of funds to the district.			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	4 Quarterly Monitoring visits conducted. 4 monitoring visits conducted.	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	4 Quarterly Monitoring visits conducted. 4 monitoring visits conducted.
227001 Travel inland	2,000	400	20 %	400
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	900	22 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	900	22 %	900
Reasons for over/under performance:	The output performed at 22% due to underperformance in Travel inland as a result of COVID-19 pandemic.			
Total For Trade Industry and Local Development : Wage Rect:	27,855	5,231	19 %	5,231
Non-Wage Reccurent:	19,896	3,200	16 %	3,200
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,751	8,431	17.7 %	8,431

# Vote:502 Apac District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Chegere</b>				<b>1,157,323</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>75,709</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>75,709</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>16,045</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Chegere Sub-county	Kidilani Adem -Acekene Road Bottle Neck (4kM)	Other Transfers from Central Government		16,045	0
<b>Output : District Roads Maintainence (URF)</b>				<b>59,664</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Chegere Abutaber -Ilee Road (Routine Mech,13Km)	Other Transfers from Central Government	,,,,,	44,755	0
Roads and Engineering	Chegere Abutaber- Ilee Road, 13km	Other Transfers from Central Government	,,,,,	4,004	0
Roads and Engineering	Ilee Adyegi- Ilee Swamp- Okutoagwe, 5Km	Other Transfers from Central Government	,,,,,	1,540	0
Roads and Engineering	Adem Atek- Along - Bama Road, 6Km	Other Transfers from Central Government		1,848	0
Roads and Engineering	Agong Ololango- Bala Road, 3Km	Other Transfers from Central Government	,,,,,	924	0
Roads and Engineering	Barodilo Ololango- Barodilo Road, 9.9Km	Other Transfers from Central Government	,,,,,	3,050	0
Roads and Engineering	Atigolwok Olomunu- Ongica Road, 10Km	Other Transfers from Central Government	,,,,,	3,080	0
Roads and Engineering	Agong Teboke- Agong- Bala (Rman, 1.5Km)	Other Transfers from Central Government	,,,,,	462	0
<b>Sector : Education</b>				<b>305,054</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>305,054</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>274,971</b>	<b>0</b>

## Vote:502 Apac District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	18,503	0
ABOLO	Teboke	Sector Conditional Grant (Non-Wage)	18,860	0
ABUTABER P.S.	Chegere	Sector Conditional Grant (Non-Wage)	19,659	0
ADEM P.S	Chegere	Sector Conditional Grant (Non-Wage)	19,132	0
ADIR P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	18,418	0
ATIGOLWOK P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	20,951	0
BARODILO P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	18,826	0
CHEGERE P.S.	Chegere	Sector Conditional Grant (Non-Wage)	29,519	0
ILEE P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	21,920	0
KIDILANI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	14,712	0
OKUTOAGWE P7 SCHOOL	Barodilo	Sector Conditional Grant (Non-Wage)	12,961	0
OLOLANGO P/S	Barodilo	Sector Conditional Grant (Non-Wage)	21,206	0
ONGICA P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	23,314	0
TEBOKE P.7 SCHOOL	Teboke	Sector Conditional Grant (Non-Wage)	16,990	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,279</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kidilani KIDILANI P/S	Sector Development Grant	23,279	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,804</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chegere Chegere P/S	Sector Development Grant	6,804	0
<b>Sector : Health</b>			<b>697,509</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>697,509</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,056</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEGERE HEALTH CENTRE II	Adem	Sector Conditional Grant (Non-Wage)	7,685	0

# Vote:502 Apac District

## Quarter1

KIDILANI HEALTH CENTRE II	Adem	Sector Conditional Grant (Non-Wage)	7,685	0
WANSOLO HEALTH CENTRE II	Teboke	Sector Conditional Grant (Non-Wage)	7,685	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>607,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kidilani Kidilani HCII	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidilani Kidilani HCII	Sector Development Grant	605,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>66,954</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Teboke Teboke HCIII	District Discretionary Development Equalization Grant	66,954	0
<b>Sector : Water and Environment</b>			<b>79,050</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,050</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>79,050</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Barodilo Aboke	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Kidilani Adir Primary School	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Chegere Adyegi-Ibanda	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Ongica Ajali Market	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Chegere Chegere Primary School	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Kidilani Kidilani Primary School	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Teboke Teboke H/C III	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
<b>LCIII : Ibuje</b>				<b>879,707</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>364,893</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>364,893</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>18,984</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
I buje Sub County	Amii Aberidwogo Ibuje Ginnery- Palango Road Bottle neck 4km	Other Transfers from Central Government		18,984	0
<b>Output : District Roads Maintainence (URF)</b>				<b>89,908</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Alworoceng Alekolil- Awiri Road, 10.9Km	Other Transfers from Central Government	,,,,,,,,,	3,358	0

## Vote:502 Apac District

## Quarter1

Roads and Engineering	Tarogali Alenga- Kungu Road (Rmanual, 31Km)	Other Transfers from Central Government	9,549	0	
Roads and Engineering	Tarogali Alenga- Kungu Road (Routine Manual, 31Km)	Other Transfers from Central Government	9,549	0	
Roads and Engineering	Alworoceng Alworoceng- Awiri Road (Routine Mech, 14Km)	Other Transfers from Central Government	48,198	0	
Roads and Engineering	Alworoceng Alworoceng- Awiri Road, 14Km	Other Transfers from Central Government	4,312	0	
Roads and Engineering	Amii Amilo Amii- Ayago Road (Rmanual,16Km)	Other Transfers from Central Government	4,928	0	
Roads and Engineering	Amii Amilo Amilo- Ayumi Road, 11.5Km	Other Transfers from Central Government	3,542	0	
Roads and Engineering	Amii Amilo Amocal- Alado Road, 6.5Km	Other Transfers from Central Government	2,005	0	
Roads and Engineering	Alworoceng Apele- Kidilani Road, 8.5Km	Other Transfers from Central Government	2,618	0	
Roads and Engineering	Alworoceng Arocha Lower-Acinanga Road, 6Km	Other Transfers from Central Government	1,848	0	
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>			<b>256,001</b>	<b>0</b>	
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Tarogali Tarogali Aannex-Tarogali Trading center (LCS 1kM)	Sector Development Grant	Technical Evaluation of bids on-going	256,001	0
<b>Sector : Education</b>			<b>312,195</b>	<b>0</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>312,195</b>	<b>0</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>268,504</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKETO P.S.	Aketo	Sector Conditional Grant (Non-Wage)	23,790	0	
ALADO P.S	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	12,332	0	
ALEKOLIL P.S.	Alworoceng	Sector Conditional Grant (Non-Wage)	17,619	0	

## Vote:502 Apac District

## Quarter1

ALENGA P.S.	Tarogali	Sector Conditional Grant (Non-Wage)	28,907	0
Alwala P.S.	Aganga	Sector Conditional Grant (Non-Wage)	14,219	0
ALWOROCENG P.7 SCHOOL	Alworoceng	Sector Conditional Grant (Non-Wage)	19,642	0
AMILO P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	28,907	0
AMOCAL P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	22,889	0
APELE P.S.	Alworoceng	Sector Conditional Grant (Non-Wage)	26,238	0
BOKE P.S	Aketo	Sector Conditional Grant (Non-Wage)	18,843	0
Chakali P.S.	Tarogali	Sector Conditional Grant (Non-Wage)	14,627	0
IBUJE P.S.	Amii Aberidwogo	Sector Conditional Grant (Non-Wage)	21,291	0
Igoti P.S.	Aganga	Sector Conditional Grant (Non-Wage)	19,200	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,279</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aketo AKETO P/S	Sector Development Grant	23,279	0
<b>Output : Provision of furniture to primary schools</b>			<b>20,412</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alworoceng Alekolil P/S	Sector Development , Grant	6,804	0
Furniture and Fixtures - Desks-637	Aganga Alwala P/S	Sector Development , Grant	13,608	0
<b>Sector : Health</b>			<b>46,111</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>46,111</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,685</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGA CATHOLIC DISPENSARY	Tarogali	Sector Conditional Grant (Non-Wage)	7,685	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,426</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGANGA HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)	7,685	0
ALADO HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)	7,685	0

## Vote:502 Apac District

## Quarter1

ALWOROCENG HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)	7,685	0
IBUJE HEALTH CENTRE III	Aganga	Sector Conditional Grant (Non-Wage)	15,370	0
<b>Sector : Water and Environment</b>			<b>156,508</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>156,508</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>27,658</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alworoceng Alworoceng Market	Sector Development Grant	EIA already conducted at Alworoceng Market and a certificated produced	2,658 0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alworoceng Alworoceng Market	Sector Development Grant	Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing	25,000 0
<b>Output : Borehole drilling and rehabilitation</b>			<b>128,850</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Alworoceng Adok B	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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# Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Alworoceng Adyelowang	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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## Quarter1

114

## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Alworoceng Apele Primary School	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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# Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Amii Aberidwogo Miciri "B" (Olago)	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Aketo Ojaa(Olir)	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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# Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Aketo Omulakere (Laper)	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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# Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Tarogali Teacoda	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Quarter1

120



## Vote:502 Apac District

## Quarter1

Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>21,766</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akokoro Sub-county	Ayago Ayago- Barkworo (8.5km)- Road Bottleneck	Other Transfers from Central Government	21,766	0
<b>Output : District Roads Maintainence (URF)</b>			<b>79,726</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Alaro Akokoro SSS- Cuk Obang Road (Rman, 24Km)	Other Transfers from Central Government	7,393	0
Roads and Engineering	Amun Amun- Onyany Road (Routine Mech, 16Km)	Other Transfers from Central Government	55,083	0
Roads and Engineering	Amun Amun- Onyany Road, 16Km,	Other Transfers from Central Government	4,928	0
Roads and Engineering	Awila Awila- Ollepek Road (Rmanual, 23Km)	Other Transfers from Central Government	7,085	0
Roads and Engineering	Ayago Ayago- Apoi- Wigweng, Road, 17Km	Other Transfers from Central Government	5,237	0
<b>Sector : Education</b>			<b>446,739</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>336,119</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>322,511</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKWERI	Akokoro	Sector Conditional Grant (Non-Wage)	23,280	0
ABONGOKONGO P.S	Ayago	Sector Conditional Grant (Non-Wage)	14,389	0
ABUGE P.S.	Apoi	Sector Conditional Grant (Non-Wage)	16,667	0
Akokoro P.7 School	Akokoro	Sector Conditional Grant (Non-Wage)	12,077	0
ALARO	Alaro	Sector Conditional Grant (Non-Wage)	20,492	0
Aluga P.S.	Akokoro	Sector Conditional Grant (Non-Wage)	21,053	0
AMUN	Ayago	Sector Conditional Grant (Non-Wage)	26,408	0

## Vote:502 Apac District

## Quarter1

APOI P.S.	Apoi	Sector Conditional Grant (Non-Wage)	15,494	0
Awila P.S.	Awila	Sector Conditional Grant (Non-Wage)	41,447	0
AYAGO P.S.	Ayago	Sector Conditional Grant (Non-Wage)	25,184	0
AYUMI P.S.	Ayago	Sector Conditional Grant (Non-Wage)	16,871	0
BARKWORO P.S.	Alaro	Sector Conditional Grant (Non-Wage)	15,902	0
KUNGU P.S.	Kungu	Sector Conditional Grant (Non-Wage)	22,090	0
KWIBALE P.S.	Ayeolyec	Sector Conditional Grant (Non-Wage)	21,818	0
ONYANY P.S.	Apoi	Sector Conditional Grant (Non-Wage)	17,381	0
WANSOLO P.S	Apoi	Sector Conditional Grant (Non-Wage)	11,958	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>13,608</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayeolyec Kwibale P/S	Sector Development Grant	13,608	0
<b>Programme : Secondary Education</b>			<b>110,620</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,620</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUJE S.S	Akokoro	Sector Conditional Grant (Non-Wage)	110,620	0
<b>Sector : Health</b>			<b>693,682</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>693,682</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,111</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO HEALTH CENTRE III	Akokoro	Sector Conditional Grant (Non-Wage)	15,370	0
AYAGO HEALTH CENTRE II	Akokoro	Sector Conditional Grant (Non-Wage)	7,685	0
KUNGU HEALTH CENTRE II	Akokoro	Sector Conditional Grant (Non-Wage)	7,685	0
TEBOKE HEALTH CENTRE III	Akokoro	Sector Conditional Grant (Non-Wage)	15,370	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>607,500</b>	<b>0</b>

## Vote:502 Apac District

## Quarter1

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kungu Kungu HCII	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kungu Kungu HCII	Sector Development Grant	605,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>40,071</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ayago Ayago HCII	Sector Development Grant	40,071	0
<b>Sector : Water and Environment</b>			<b>153,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>153,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>153,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Apoi Abolokoma	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Kungu Abudama "B"	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Alaro Aduta	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Ayeolyec Akokoro H/C III	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Awila Aminomong	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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# Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Apoi Apoi Primary School	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Akokoro Edor	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Awila Idep	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Akokoro Oloc	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Kungu Telela	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated Bidder already displayed on the district noticeboard, awaiting contract signing ,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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**Vote:502 Apac District****Quarter1**

<b>LCIII : Apac</b>			<b>8,996,931</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>6,048,874</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,910</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,910</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Akere District Wide	Sector Development Grant	24,910	0
<b>Programme : District Production Services</b>			<b>6,023,964</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,074</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akere District Wide	Sector Development Grant	26,074	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,300</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Atik Apac Production Offices	District Discretionary Development Equalization Grant	27,300	0
<b>Output : Crop marketing facility construction</b>			<b>5,970,590</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atana Districtwide	Other Transfers from Central Government	43,809	0
Monitoring, Supervision and Appraisal - Fuel-2180	Atana Districtwide	Other Transfers from Central Government	45,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Atana Districtwide	Other Transfers from Central Government	49,238	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Akere District Wide	Other Transfers from Central Government	5,736,693	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Akere District wide	Other Transfers from Central Government	95,850	0
<b>Sector : Works and Transport</b>			<b>256,863</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>256,863</b>	<b>0</b>
Lower Local Services				

**Vote:502 Apac District****Quarter1**

<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>19,186</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apac Sub-county	Akere Ollepek- Akuli Bottleneck (7Km), Swamp 1Km	Other Transfers from Central Government		19,186	0
<b>Output : District Roads Maintainence (URF)</b>				<b>225,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Atana Abuli- Iwal Road , 7Km	Other Transfers from Central Government	.....	2,156	0
Roads and Engineering	Atik Amonolocoo- Adir 11.5kM	Other Transfers from Central Government		3,542	0
Roads and Engineering	Abedi Apac Atar- Inomo Boarder Rd (Routine Mech, 12 Km)	Other Transfers from Central Government	.....	41,312	0
Roads and Engineering	Akere Apac Works Operation Cost	Other Transfers from Central Government	.....	15,123	0
Roads and Engineering	Abedi Apac- Atar (Routine Manual, 12Km)	Other Transfers from Central Government	.....	3,696	0
Roads and Engineering	Atik Apac- Atar (Routine Manual, 12Km)	Other Transfers from Central Government	.....	3,696	0
Roads and Engineering	Akere Apac- Ollepek Rd (Routine Manual, 14Km)	Other Transfers from Central Government	.....	4,312	0
Roads and Engineering	Atana Atana- Malaba Road, 7.2Km	Other Transfers from Central Government	.....	2,218	0
Roads and Engineering	Abedi Atar- Apire Road, 12kM	Other Transfers from Central Government	.....	3,696	0
Roads and Engineering	Abedi Atar- Omer- Kwania Brd Road (Routine Mech,12Km)	Other Transfers from Central Government	.....	41,312	0
Roads and Engineering	Atopi Atopi- Akuli Road (Bottleneck work, 2Km)	Other Transfers from Central Government	.....	17,193	0
Roads and Engineering	Atopi Atopi- Akuli Road, 13Km	Other Transfers from Central Government	.....	4,004	0

## Vote:502 Apac District

## Quarter1

Roads and Engineering	Akere Awila- Ollelpek Road (Routine Mech , 23Km)	Other Transfers from Central Government	.....	79,182	0
Roads and Engineering	Akere Olelpek- Atule Rd (R Manual, 5Km)	Other Transfers from Central Government	.....	1,540	0
Roads and Engineering	Akere Teibu- Angayiki- Akuli P7, 9.6Km	Other Transfers from Central Government	.....	2,957	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>11,735</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Akere Akaoidebe- Acekene- Agong Road (7Km)	District Discretionary Development Equalization Grant	Works on-going	11,735	0
<b>Sector : Education</b>				<b>883,794</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>193,299</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>186,495</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKULI PRIMARY SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)		16,480	0
ANYAPO P.7 SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)		21,852	0
ATANA	Atana	Sector Conditional Grant (Non-Wage)		18,911	0
ATAR PRIMARY SCHOOL	Abedi	Sector Conditional Grant (Non-Wage)		36,319	0
AYOMJERI P.S	Atana	Sector Conditional Grant (Non-Wage)		23,569	0
IWAL P.S.	Atana	Sector Conditional Grant (Non-Wage)		21,274	0
OLELPEK P.S.	Akere	Sector Conditional Grant (Non-Wage)		27,122	0
OMER P.7	Abedi	Sector Conditional Grant (Non-Wage)		20,968	0
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>6,804</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Abedi OMER P/S	Sector Development Grant		6,804	0
<b>Programme : Secondary Education</b>				<b>605,089</b>	<b>0</b>
Capital Purchases					



**Vote:502 Apac District****Quarter1**

<b>Output : Non Standard Service Delivery Capital</b>			<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Abedi APAC SEED SECONDARY SCHOOL	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Chemical Reagents for the Science Laboratory	Abedi Apac seed secondary school	Sector Development Grant	8,547	0
SCIENCE KITS FOR SCIENCE LABORATORY	Abedi APAC SEED SECONDARY SCHOOL	Sector Development Grant	47,500	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>394,567</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abedi APAC SEED SECONDARY SCHOOL	Sector Development Grant	394,567	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>85,406</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,406</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District Wide	Sector Development Grant	1,218	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Akere district h/q	Sector Development Grant	52,188	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Akere District H/Q	District Discretionary Development Equalization Grant	32,000	0
<b>Sector : Health</b>			<b>23,056</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,056</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,056</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATAR HEALTH CENTRE II	Abedi	Sector Conditional Grant (Non-Wage)	7,685	0
OLELPEK HEALTH CENTRE II	Abedi	Sector Conditional Grant (Non-Wage)	15,370	0

**Vote:502 Apac District****Quarter1**

<b>Sector : Water and Environment</b>				<b>105,350</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>105,350</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>105,350</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Akere WATER DEPARTMENT	Sector Development Grant	EIA already conducted at 14 different communities proposed for the construction of deep wells and a certificated produced	1,400	0
Item : 312101 Non-Residential Buildings					

## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Atana Abolo West	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Atana Agikdak	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Atopi Akuli B	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Atopi Anyai "A"	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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# Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Atana Ayegero	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
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# Vote:502 Apac District

## Quarter1

Building Construction - Boreholes- 208	Atana Iwal	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	5,850	0
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## Quarter1

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## Vote:502 Apac District

## Quarter1

Building Construction - Boreholes-208	Akere Obani.	Sector Development Grant	Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing,Best Evaluated bidder has already been displayed on the district noticeboard, awaiting contract signing	24,900	0
<b>Sector : Social Development</b>				<b>1,654,994</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>1,654,994</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>23,153</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

**Vote:502 Apac District****Quarter1**

Building Construction - Offices-248	Akere Youth Centre - Offices	District Discretionary Development Equalization Grant	10,153	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Akere Equipment for the youth Centre	District Discretionary Development Equalization Grant	13,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,631,840</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District Wide	Other Transfers from Central Government	9,841	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Akere District Wide	Other Transfers from Central Government	1,621,999	0
<b>Sector : Public Sector Management</b>			<b>24,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Akere Paving in front of the main administration Block	District Discretionary Development Equalization Grant	14,000	0
<b>Programme : Local Government Planning Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akere Balance for face lifting planning office	District Discretionary Development Equalization Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Akere Balance for Furniture	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,197,416</b>	<b>0</b>
<b>Sector : Education</b>			<b>115,500</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>115,500</b>	<b>0</b>

## Vote:502 Apac District

## Quarter1

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	67,025	0
CHEGERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	48,475	0
<b>Sector : Health</b>			<b>1,077,916</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>735,995</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,843</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TEBOKE MISSION DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	3,843	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>206,762</b>	<b>0</b>
Item : 263106 Other Current grants				
District Health Office	Missing Parish District Health Office	Other Transfers from Central Government	125,000	0
District Health Office	Missing Parish District Health Office	Transitional Development Grant	66,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APOI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,370	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Kungu HCII and Kidilani HCII	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kungu HCII and Kidilani HCII	Sector Development Grant	20,000	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	60,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>18,516</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:502 Apac District****Quarter1**

Building Construction - Hospitals-230	Missing Parish Apac Hospital	District Discretionary Development Equalization Grant	18,516	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>421,875</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Kungu HCII and Kidilani HCII	Sector Development Grant	421,875	0
<b>Programme : District Hospital Services</b>			<b>341,921</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>341,921</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	341,921	0
<b>Sector : Public Sector Management</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Missing Parish District headquarters	District Discretionary Development Equalization Grant	4,000	0