

---

# Vote:502 Apac District

Quarter2

---

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 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: 11/02/2021**

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

**Vote:502 Apac District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	469,383	145,954	31%
<b>Discretionary Government Transfers</b>	3,110,549	1,816,251	58%
<b>Conditional Government Transfers</b>	21,371,349	12,008,925	56%
<b>Other Government Transfers</b>	8,316,651	4,158,325	50%
<b>External Financing</b>	852,472	201,729	24%
<b>Total Revenues shares</b>	<b>34,120,404</b>	<b>18,331,184</b>	<b>54%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,528,673	3,087,897	2,789,725	47%	43%	90%
Finance	180,194	80,711	78,615	45%	44%	97%
Statutory Bodies	501,414	228,080	218,324	45%	44%	96%
Production and Marketing	6,717,470	1,873,335	325,810	28%	5%	17%
Health	7,643,089	3,939,563	2,372,108	52%	31%	60%
Education	8,831,217	5,266,722	3,336,511	60%	38%	63%
Roads and Engineering	939,954	436,481	238,190	46%	25%	55%
Water	609,505	387,196	41,455	64%	7%	11%
Natural Resources	131,951	83,394	66,381	63%	50%	80%
Community Based Services	1,770,228	483,081	100,382	27%	6%	21%
Planning	154,104	71,317	68,301	46%	44%	96%
Internal Audit	64,855	29,927	23,156	46%	36%	77%
Trade Industry and Local Development	47,751	23,125	18,832	48%	39%	81%
<b>Grand Total</b>	<b>34,120,404</b>	<b>15,990,828</b>	<b>9,677,789</b>	<b>47%</b>	<b>28%</b>	<b>61%</b>
<i>Wage</i>	<i>12,438,206</i>	<i>7,401,617</i>	<i>5,328,164</i>	<i>60%</i>	<i>43%</i>	<i>72%</i>
<i>Non-Wage Recurrent</i>	<i>8,836,760</i>	<i>3,819,934</i>	<i>3,628,759</i>	<i>43%</i>	<i>41%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>11,992,966</i>	<i>4,567,548</i>	<i>519,137</i>	<i>38%</i>	<i>4%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>852,472</i>	<i>201,729</i>	<i>201,729</i>	<i>24%</i>	<i>24%</i>	<i>100%</i>

# Vote:502 Apac District

## Quarter2

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

Apac District in quarter two of 2020/21 received 54% of the annual approved budget. Although the district received almost as planned, other revenue sources under performed like Donor funding and Locally raised Revenue which performed at 20% and 31% respectively, Other Gov't Transfers performed at exactly 50%, from Conditional Gov't Transfers: Transitional Development Grant and Sector Conditional Grant (Non-Wage) also under under performed at 0% and 32% respectively. Locally Raised Revenue performed at exactly 31% with almost all sources of Locally raised revenue performing at 25% due to the new government policy of advancing Locally raised revenues in full in first quarter and conditioning LGs to remit and Apac did not remit to qualify for LR in the second quarter. Discretionary Gov't Transfers: DDEG & UCG Non Wage performed at 67% and 48% respectively due to development releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 67% due to the same reason above, from Other Gov't Transfers: URF performed at 50% and the rest performed at 50%. The disbursement to departments cumulatively performed at 47%. Although the disbursement to departments performed as planned, other departments under performed like Community Based Services which only performed at 27% due to NUSAF3 which only released funds for operations and did not release project funds. Production also under performed at only 28% due to ACDP funds not received. Finance performed at 44%, Roads and Engineering at 41%, Natural Resources at 62% and Internal Audit at 46%. However, Water Sector over performed at 64%, Education Sector at 60%, Production under performed at 28% all due to salary enhancement of scientists, Statutory Bodies also under performed at 44%. The departments spent 47% and 61% 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>1,816,251</b>	<b>58 %</b>
District Unconditional Grant (Non-Wage)	606,559	290,948	48 %
District Discretionary Development Equalization Grant	882,874	588,582	67 %
District Unconditional Grant (Wage)	1,621,117	936,720	58 %

**Vote:502 Apac District****Quarter2**

<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>12,008,925</b>	<b>56 %</b>
Sector Conditional Grant (Wage)	10,817,089	6,585,375	61 %
Sector Conditional Grant (Non-Wage)	2,176,019	700,933	32 %
Sector Development Grant	3,316,271	2,210,847	67 %
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	1,905,198	50 %
Gratuity for Local Governments	1,204,871	602,435	50 %
<b>2c. Other Government Transfers</b>	<b>8,316,651</b>	<b>4,158,325</b>	<b>50 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,621,999	810,999	50 %
Support to PLE (UNEB)	8,000	4,000	50 %
Uganda Road Fund (URF)	581,221	290,610	50 %
Uganda Women Entrepreneurship Program(UWEP)	9,841	4,921	50 %
Infectious Diseases Institute (IDI)	0	0	0 %
Neglected Tropical Diseases (NTDs)	85,000	42,500	50 %
Agriculture Cluster Development Project (ACDP)	5,970,590	2,985,295	50 %
Results Based Financing (RBF)	40,000	20,000	50 %
<b>3. External Financing</b>	<b>852,472</b>	<b>201,729</b>	<b>24 %</b>
United Nations Children Fund (UNICEF)	542,472	201,729	37 %
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>18,331,184</b>	<b>54 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the Second Quarter , Actual receipts under Locally raised revenues amounted to zero shillings out of the planned Shs 117,345,679 in the quarter representing exactly 0% of the approved annual budget. This out turn was attributed to the new government policy of advancing Locally Raised Revenues in full for the first quarter and tasking local governments to collect and remit, which was not fully remitted.

**Cumulative Performance for Central Government Transfers**

The district cumulatively received shs: 18,296,924,439= in the quarter out of the approved annual budget of shs: 34,120,404,648= giving a performance of 54%. The over performance of the cumulative revenue out turn was from due to government policy of remitting development funds in only three quarters. Transfers over performed at 55% due to the same government policy of releasing three times development funds and from Other Gov't Transfers: URF performed at 50%, Support to PLE (UNEB) performed at 50%

However, other revenue sources under performed like NUSAF3 which performed at 50%, ACDP performed at 50% and Sector Conditional Grant (Non-wage) also under performed at 32%.

**Cumulative Performance for Other Government Transfers**

---

## Vote:502 Apac District

## Quarter2

---

During the Second Quarter FY 2020/21, Apac district actual receipts under Other Government Transfers amounted to UGX 4,158,325,000 from URF and NUSAF 3and ACDP out of the planned UGX 8,316,651,069 in the Quarter representing 50% of the quarterly budget and 8% of the approved annual budget under Other Government Transfers.

### **Cumulative Performance for External Financing**

In the second Quarter FY 2020/21, Apac district cumulative actual receipts under Donor Funding amounted to UGX 167,469,795 from UNICEF and World Health Organization out of the planned UGX 213,118.000 in the Quarter representing 20% of the approved annual budget of shs. 852,472.000 under donor funding.

## Vote:502 Apac District

## Quarter2

## 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	208,233	49 %	105,965	112,586	106 %
District Production Services	6,293,612	117,577	2 %	1,573,403	56,004	4 %
<b>Sub- Total</b>	<b>6,717,470</b>	<b>325,810</b>	<b>5 %</b>	<b>1,679,367</b>	<b>168,589</b>	<b>10 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	939,954	238,190	25 %	234,989	100,142	43 %
<b>Sub- Total</b>	<b>939,954</b>	<b>238,190</b>	<b>25 %</b>	<b>234,989</b>	<b>100,142</b>	<b>43 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	47,751	18,832	39 %	11,938	10,400	87 %
<b>Sub- Total</b>	<b>47,751</b>	<b>18,832</b>	<b>39 %</b>	<b>11,938</b>	<b>10,400</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,026,724	2,452,992	41 %	1,506,681	1,375,076	91 %
Secondary Education	2,301,736	759,973	33 %	575,434	405,564	70 %
Education & Sports Management and Inspection	424,849	116,549	27 %	106,212	71,023	67 %
Special Needs Education	77,907	6,997	9 %	19,477	5,045	26 %
<b>Sub- Total</b>	<b>8,831,217</b>	<b>3,336,511</b>	<b>38 %</b>	<b>2,207,804</b>	<b>1,856,708</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,048,826	369,092	12 %	762,207	110,677	15 %
District Hospital Services	341,921	170,960	50 %	85,480	85,480	100 %
Health Management and Supervision	4,252,342	1,832,055	43 %	1,063,085	1,015,700	96 %
<b>Sub- Total</b>	<b>7,643,089</b>	<b>2,372,108</b>	<b>31 %</b>	<b>1,910,772</b>	<b>1,211,857</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	609,505	41,455	7 %	152,376	23,008	15 %
Natural Resources Management	131,951	66,381	50 %	32,988	34,455	104 %
<b>Sub- Total</b>	<b>741,456</b>	<b>107,836</b>	<b>15 %</b>	<b>185,364</b>	<b>57,463</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,770,228	100,382	6 %	442,557	63,882	14 %
<b>Sub- Total</b>	<b>1,770,228</b>	<b>100,382</b>	<b>6 %</b>	<b>442,557</b>	<b>63,882</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,528,673	2,789,725	43 %	1,632,168	1,413,414	87 %
Local Statutory Bodies	501,414	218,324	44 %	125,354	108,100	86 %
Local Government Planning Services	154,104	68,301	44 %	38,526	38,901	101 %
<b>Sub- Total</b>	<b>7,184,190</b>	<b>3,076,350</b>	<b>43 %</b>	<b>1,796,048</b>	<b>1,560,416</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	180,194	78,615	44 %	45,048	38,667	86 %
Internal Audit Services	64,855	23,156	36 %	16,214	13,399	83 %

**Vote:502 Apac District****Quarter2**

	<i>Sub- Total</i>	245,049	101,771	42 %	61,262	52,066	85 %
<b>Grand Total</b>		34,120,404	9,677,789	28 %	8,530,101	5,081,523	60 %

# Vote:502 Apac District

## Quarter2

### 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>2,869,394</b>	<b>49%</b>	<b>1,474,626</b>	<b>1,410,162</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	80,608	49,572	61%	20,152	24,786	123%
District Unconditional Grant (Wage)	502,412	251,206	50%	125,603	125,603	100%
General Public Service Pension Arrears (Budgeting)	4,136	4,136	100%	1,034	0	0%
Gratuity for Local Governments	1,204,871	602,435	50%	301,218	301,218	100%
Locally Raised Revenues	70,000	17,500	25%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	249,905	39,346	16%	62,476	0	0%
Pension for Local Governments	3,786,573	1,905,198	50%	946,643	958,555	101%
<b>Development Revenues</b>	<b>630,168</b>	<b>218,503</b>	<b>35%</b>	<b>157,542</b>	<b>27,382</b>	<b>17%</b>
District Discretionary Development Equalization Grant	82,146	54,764	67%	20,536	27,382	133%
Multi-Sectoral Transfers to LLGs_Gou	548,023	163,739	30%	137,006	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,528,673</b>	<b>3,087,897</b>	<b>47%</b>	<b>1,632,168</b>	<b>1,437,544</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	502,412	219,990	44%	125,603	105,685	84%
Non Wage	5,396,092	2,527,005	47%	1,349,023	1,280,730	95%
<b>Development Expenditure</b>						
Domestic Development	630,168	42,730	7%	157,542	27,000	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,528,673</b>	<b>2,789,725</b>	<b>43%</b>	<b>1,632,168</b>	<b>1,413,414</b>	<b>87%</b>
<b>C: Unspent Balances</b>						



**Vote:502 Apac District****Quarter2**

<b>Recurrent Balances</b>	<b>122,399</b>	<b>4%</b>	
Wage	31,217		
Non Wage	91,183		
<b>Development Balances</b>	<b>175,773</b>	<b>80%</b>	
Domestic Development	175,773		
External Financing	0		
<b>Total Unspent</b>	<b>298,172</b>	<b>10%</b>	

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

By the end of the quarter, Administration department cumulatively realized UGX 3,087,897,000 representing 47% of its annual budget and spent up to UGX 2,789,725,000 representing 43% of this total budget outturn. It however realized up to 88% outturn during the quarter and spent 87% 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 10% by the end of the quarter was wage of 31,217,000 meant for payment of salaries for staff in unfilled positions, Non-wage of 91,183,000 for pension and gratuity and Development of 175,773,000 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

## Quarter2

### 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>80,711</b>	<b>45%</b>	<b>45,048</b>	<b>35,662</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
District Unconditional Grant (Wage)	100,194	50,711	51%	25,048	25,662	102%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
<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>80,711</b>	<b>45%</b>	<b>45,048</b>	<b>35,662</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,194	50,671	51%	25,048	27,220	109%
Non Wage	80,000	27,944	35%	20,000	11,447	57%
<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>78,615</b>	<b>44%</b>	<b>45,048</b>	<b>38,667</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,096</b>	<b>3%</b>			
Wage		40				
Non Wage		2,056				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,096</b>	<b>3%</b>			

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

By the end of the Quarter, Finance department had cumulatively received Ushs 80,711,000 representing 45% of the total budget outturn and spent up to Ushs 78,615,000 representing 44% . However it received up to 79% of its quarterly budget outturn and spent up to 86% of the outturn due to release of fund from all the sources. This improved performance was attributed to timely remittance of funds from all the different sources especially DUCG Non Wage.

---

## Vote:502 Apac District

---

Quarter2

### Reasons for unspent balances on the bank account

The unspent balance of UGX 2,056,000 Non wage and UGX 40 Wage was due to delayed processing of funds under IFMS.

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

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

# Vote:502 Apac District

## Quarter2

### 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>228,080</b>	<b>45%</b>	<b>125,354</b>	<b>102,727</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	276,910	138,455	50%	69,228	69,228	100%
District Unconditional Grant (Wage)	104,504	59,625	57%	26,126	33,499	128%
Locally Raised Revenues	120,000	30,000	25%	30,000	0	0%
<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>228,080</b>	<b>45%</b>	<b>125,354</b>	<b>102,727</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	104,504	59,625	57%	26,126	33,848	130%
Non Wage	396,910	158,699	40%	99,228	74,252	75%
<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>218,324</b>	<b>44%</b>	<b>125,354</b>	<b>108,100</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,757				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,756</b>	<b>4%</b>			

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

The department cumulatively received 228,080,000 representing 45% by the end of second quarter.of the Approved Work plan Revenue. Cumulatively, DUCG (Wage) stood at50%, Locally Raised25%,UCG Non wage 50%. The funds were used to pay staff salaries, pay travel in land to pay salaries, pay allowances to staff, procure fuel and lubricants, pay for repair of M/vehicle, pay utilities like telecommunication services and electricity.

---

**Vote:502 Apac District**

---

**Quarter2****Reasons for unspent balances on the bank account**

The department had an unspent balance of 9,756,000 representing 4% of the budget out turn. All was non wage 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 at least 2 standing committees ,received and handled LGPAC queries,Recruitment of new staff done by the District Service commission and also District land board had at least two meetings

## Vote:502 Apac District

## Quarter2

*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>326,698</b>	<b>50%</b>	<b>163,974</b>	<b>162,724</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	237,948	118,974	50%	59,487	59,487	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	144,197	72,098	50%	36,049	36,049	100%
Sector Conditional Grant (Wage)	268,751	134,376	50%	67,188	67,188	100%
<b>Development Revenues</b>	<b>6,061,574</b>	<b>1,546,637</b>	<b>26%</b>	<b>1,515,394</b>	<b>26,995</b>	<b>2%</b>
District Discretionary Development Equalization Grant	40,000	20,000	50%	10,000	10,000	100%
Other Transfers from Central Government	5,970,590	1,492,648	25%	1,492,648	0	0%
Sector Development Grant	50,984	33,990	67%	12,746	16,995	133%
<b>Total Revenues shares</b>	<b>6,717,470</b>	<b>1,873,335</b>	<b>28%</b>	<b>1,679,367</b>	<b>189,719</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	506,699	216,563	43%	126,675	95,790	76%
Non Wage	149,197	73,247	49%	37,299	36,799	99%
<b>Development Expenditure</b>						
Domestic Development	6,061,574	36,000	1%	1,515,394	36,000	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,717,470</b>	<b>325,810</b>	<b>5%</b>	<b>1,679,367</b>	<b>168,589</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,888</b>	<b>11%</b>			
Wage		36,787				
Non Wage		101				
<b>Development Balances</b>		<b>1,510,637</b>	<b>98%</b>			
Domestic Development		1,510,637				

**Vote:502 Apac District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>1,547,525</b>	<b>83%</b>	

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

The department cumulatively received 1,873,353,000, being 28% of the annual budget of 6,717,470,000 with district unconditional grant non wage performing at 25% district unconditional grant wage performing at 50% the performance arising from timely quarterly release of funds from the centre, locally raised revenue performed at 25% multisectoral transfers performed at 33% due to non remittance of development funds only three times other transfers performed at 65%, sector conditional grants performing at 67% and sector development grants performing at 67% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 17% overall with recurrent wage performing at 50%, non wage at 50% then domestic and donor development both performing at 4% and 0% respectively leaving 17% of recurrent and development funds as unspent balance.

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

The unspent balance of 1,547,525,000 represents 83% and it is constituted by 36,787,000 wage meant for payment of salaries for staff not in post, 101,000 non wage meant for office operations but was not spent due to delayed procurement processes and 1,510,637,000 domestic development is funds for ACDP and works under this project has not yet taken off.

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

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

## Vote:502 Apac District

## Quarter2

*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>2,474,973</b>	<b>52%</b>	<b>1,187,952</b>	<b>1,198,433</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	20,000	33,608	168%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	527,271	323,615	61%	131,818	131,818	100%
Sector Conditional Grant (Wage)	4,194,539	2,112,750	50%	1,048,635	1,064,115	101%
<b>Development Revenues</b>	<b>2,891,279</b>	<b>1,464,589</b>	<b>51%</b>	<b>722,820</b>	<b>650,065</b>	<b>90%</b>
District Discretionary Development Equalization Grant	85,469	56,980	67%	21,367	28,490	133%
External Financing	852,472	201,729	24%	213,118	34,260	16%
Other Transfers from Central Government	125,000	31,250	25%	31,250	0	0%
Sector Development Grant	1,761,946	1,174,631	67%	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>3,939,563</b>	<b>52%</b>	<b>1,910,772</b>	<b>1,848,498</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,194,539	1,776,761	42%	1,048,635	1,003,664	96%
Non Wage	557,271	307,710	55%	139,318	139,785	100%
<b>Development Expenditure</b>						
Domestic Development	2,038,807	85,907	4%	509,702	34,148	7%
External Financing	852,472	201,729	24%	213,118	34,260	16%
<b>Total Expenditure</b>	<b>7,643,089</b>	<b>2,372,108</b>	<b>31%</b>	<b>1,910,772</b>	<b>1,211,857</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>390,502</b>	<b>16%</b>			
Wage		335,989				
Non Wage		54,513				
<b>Development Balances</b>		<b>1,176,953</b>	<b>80%</b>			



**Vote:502 Apac District****Quarter2**

Domestic Development	1,176,953		
External Financing	0		
<b>Total Unspent</b>	<b>1,567,455</b>	<b>40%</b>	

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

During the quarter, health sector cumulatively received a total of 3,939,,563,000 representing 52% of actual fund planned for the year. A total of 2,372,108,000 (31%) was spent during the quarter out of the released funds. Up to 941,749,895 (90%) was spent on wage, 73,468,767 (85%) spent on non-wage, 189,011,000 spent on external financial and 21,031,706 (33%) spent on development investments.

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

The unspent balance of 40% is dis aggregated as 335,989,000 wage is meant for payment of salaries for staff not in posts, 54,513,000 non wage for procurement of office supplies due to delayed procurement processes and 1,176,953,000 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 planned physical development projects were executed as most of the projects were still being procured. They will be implemented in the next quarter. However, the contract has already been awarded to the best evaluated bidder and work shall start at the beginning of next quarter. In addition, the project for the upgrade of Olelpek HCII to HCIII which was uncompleted in the last FY is now practically completed and a wait handover to the district.

## Vote:502 Apac District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,041,948</b>	<b>4,728,268</b>	<b>59%</b>	<b>2,010,487</b>	<b>3,025,087</b>	<b>150%</b>
District Unconditional Grant (Non-Wage)	3,518	1,759	50%	880	880	100%
District Unconditional Grant (Wage)	277,099	136,050	49%	69,275	68,025	98%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Other Transfers from Central Government	8,000	2,000	25%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	1,389,532	247,709	18%	347,383	206,382	59%
Sector Conditional Grant (Wage)	6,353,798	4,338,250	68%	1,588,450	2,749,800	173%
<b>Development Revenues</b>	<b>789,269</b>	<b>538,454</b>	<b>68%</b>	<b>197,317</b>	<b>269,227</b>	<b>136%</b>
District Discretionary Development Equalization Grant	36,588	36,667	100%	9,147	18,333	200%
Sector Development Grant	752,681	501,787	67%	188,170	250,894	133%
<b>Total Revenues shares</b>	<b>8,831,217</b>	<b>5,266,722</b>	<b>60%</b>	<b>2,207,804</b>	<b>3,294,314</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,630,897	2,843,397	43%	1,657,724	1,503,770	91%
Non Wage	1,411,050	237,339	17%	352,763	218,176	62%
<b>Development Expenditure</b>						
Domestic Development	789,269	255,775	32%	197,317	134,762	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,831,217</b>	<b>3,336,511</b>	<b>38%</b>	<b>2,207,804</b>	<b>1,856,708</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,647,532</b>	<b>35%</b>			
Wage		1,630,902				
Non Wage		16,629				
<b>Development Balances</b>		<b>282,679</b>	<b>52%</b>			
Domestic Development		282,679				

**Vote:502 Apac District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>1,930,211</b>	<b>37%</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 50% 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 operationalization status. 3). Near completion of Apac Seed school which will officially open on 17/02/2020

# Vote:502 Apac District

## Quarter2

### Workplan: Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>672,218</b>	<b>241,741</b>	<b>36%</b>	<b>168,055</b>	<b>72,436</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	84,998	44,999	53%	21,249	22,499	106%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	581,221	193,742	33%	145,305	48,437	33%
<b>Development Revenues</b>	<b>267,736</b>	<b>194,740</b>	<b>73%</b>	<b>66,934</b>	<b>97,370</b>	<b>145%</b>
District Discretionary Development Equalization Grant	11,735	24,072	205%	2,934	12,036	410%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>939,954</b>	<b>436,481</b>	<b>46%</b>	<b>234,989</b>	<b>169,806</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,998	35,339	42%	21,249	19,151	90%
Non Wage	587,221	196,742	34%	146,805	80,991	55%
<b>Development Expenditure</b>						
Domestic Development	267,736	6,108	2%	66,934	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>939,954</b>	<b>238,190</b>	<b>25%</b>	<b>234,989</b>	<b>100,142</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,660</b>	<b>4%</b>			
Wage		9,660				
Non Wage		0				
<b>Development Balances</b>		<b>188,631</b>	<b>97%</b>			
Domestic Development		188,631				
External Financing		0				
<b>Total Unspent</b>		<b>198,291</b>	<b>45%</b>			

---

## Vote:502 Apac District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, The department had cumulatively received UGX 436,481,000 representing 46% of the budget out turn and spent up to UGX 238,190,000 representing 25% of the release spent. However during the quarter, the department received up to 72% of the quarterly out-turn and spent 43% 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; - Payment of salaries for unfilled positions of Ugx. 9,660,000; -Development expenditures whose activities are still on-going totaling to Ugx. 188,631,000, representing 97% of the quarterly budget out-turn. The total unspent balance was therefore Ugx 149,854,000, representing 39% 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) -Low Cost Sealing of Alenga-Kungu (1Km) -Small Office Equipment -General Staff Salaries

## Vote:502 Apac District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,847</b>	<b>57,423</b>	<b>50%</b>	<b>28,712</b>	<b>28,712</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	50,425	25,213	50%	12,606	12,606	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	61,422	30,711	50%	15,355	15,355	100%
<b>Development Revenues</b>	<b>494,658</b>	<b>329,772</b>	<b>67%</b>	<b>123,665</b>	<b>164,886</b>	<b>133%</b>
Sector Development Grant	494,658	329,772	67%	123,665	164,886	133%
<b>Total Revenues shares</b>	<b>609,505</b>	<b>387,196</b>	<b>64%</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	0	0%
Non Wage	64,422	23,126	36%	16,105	11,979	74%
<b>Development Expenditure</b>						
Domestic Development	494,658	11,029	2%	123,665	11,029	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,505</b>	<b>41,455</b>	<b>7%</b>	<b>152,376</b>	<b>23,008</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,997</b>	<b>47%</b>			
Wage		17,912				
Non Wage		9,085				
<b>Development Balances</b>		<b>318,743</b>	<b>97%</b>			
Domestic Development		318,743				
External Financing		0				
<b>Total Unspent</b>		<b>345,740</b>	<b>89%</b>			

---

## Vote:502 Apac District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, Water department had cumulatively received a total of shs. 387,196,000, representing 64% out of the total budget of 609,505,000. Out of this, up to shs. 41,455,000, representing 7% was spent on implementing different activities under the department. The quarterly budget out-turn however, stood at 127 % from various sources although up to 7% of the total budget and 15% 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 second quarter was meant for; -Development expenditures which are still under construction (Ugx 345,740,000). -Payment of wages for unfilled positions in the Sector (Ugx. 17,912,000); -Recurrent activities planned for execution in second quarter (Ugx 9,085,000) The total unspent balance at the end of first quarter was Ugx. 345,740,000, representing 89% 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, EIA, Supervision and Monitoring

# Vote:502 Apac District

## Quarter2

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,231</b>	<b>58,234</b>	<b>49%</b>	<b>29,558</b>	<b>28,677</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	92,185	47,712	52%	23,046	24,665	107%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	13,046	6,523	50%	3,261	3,261	100%
<b>Development Revenues</b>	<b>13,720</b>	<b>25,159</b>	<b>183%</b>	<b>3,430</b>	<b>12,580</b>	<b>367%</b>
District Discretionary Development Equalization Grant	13,720	25,159	183%	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>83,394</b>	<b>63%</b>	<b>32,988</b>	<b>41,256</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,185	47,712	52%	23,046	25,124	109%
Non Wage	26,046	9,522	37%	6,511	4,736	73%
<b>Development Expenditure</b>						
Domestic Development	13,720	9,147	67%	3,430	4,596	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>131,951</b>	<b>66,381</b>	<b>50%</b>	<b>32,988</b>	<b>34,455</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,001</b>	<b>2%</b>			
Wage		0				
Non Wage		1,001				
<b>Development Balances</b>		<b>16,012</b>	<b>64%</b>			
Domestic Development		16,012				
External Financing		0				
<b>Total Unspent</b>		<b>17,013</b>	<b>20%</b>			



---

## Vote:502 Apac District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Two, the Natural resource department cumulative receipt was Ushs 83,394,000 representing 63% of the total annual budget out turn which is an over performance due to government policy of remitting development revenues only three times and spent up to Ushs 66,381,000 representing 50% of the budget out turn released. However, the department's quarterly out turn stood at 120% and spent up to 104% of the quarterly budget out turn.

### Reasons for unspent balances on the bank account

The unspent balance of 20% was dis-aggregated by , Non wage Ushs 1,001,000 was meant for procurement of fuel for the department which was not yet paid and development of 16,012,000 meant for procurement of seedlings.

### 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. Total Unspent 3,334 4% 25

# Vote:502 Apac District

## Quarter2

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,235</b>	<b>59,685</b>	<b>52%</b>	<b>28,809</b>	<b>30,877</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	58,578	35,607	61%	14,644	20,962	143%
Locally Raised Revenues	17,000	4,250	25%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	29,657	14,828	50%	7,414	7,414	100%
<b>Development Revenues</b>	<b>1,654,994</b>	<b>423,396</b>	<b>26%</b>	<b>413,748</b>	<b>7,718</b>	<b>2%</b>
District Discretionary Development Equalization Grant	23,153	15,436	67%	5,788	7,718	133%
Other Transfers from Central Government	1,631,840	407,960	25%	407,960	0	0%
<b>Total Revenues shares</b>	<b>1,770,228</b>	<b>483,081</b>	<b>27%</b>	<b>442,557</b>	<b>38,595</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,578	33,607	57%	14,644	18,989	130%
Non Wage	56,657	20,713	37%	14,164	11,900	84%
<b>Development Expenditure</b>						
Domestic Development	1,654,994	46,062	3%	413,748	32,993	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,770,228</b>	<b>100,382</b>	<b>6%</b>	<b>442,557</b>	<b>63,882</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,365</b>	<b>9%</b>			
Wage		2,000				
Non Wage		3,365				
<b>Development Balances</b>		<b>377,334</b>	<b>89%</b>			
Domestic Development		377,334				
External Financing		0				
<b>Total Unspent</b>		<b>382,699</b>	<b>79%</b>			

---

## Vote:502 Apac District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had cumulatively received UGX 483,081,000 representing 27% of its budget outturn and spent up to UGX 100,382,000 representing 6% of this outturn during the Quarter. However, its quarterly budget outturn stood at 9% and spent up to only 14% of this quarterly budget outturn

### Reasons for unspent balances on the bank account

The Total unspent balance of UGX 382,699,000 are monies meant for implementation of NUSAF Projects which are still for selection waiting funding amounting to Ushs 382,699,000 of Domestic Development, Ushs 2,000 was the remaining wage balance and also Non wage balance of Ushs 3,365,000 which was meant for payment of allowance for training of Adult Learners and 7,718,000 of domestic development 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

## Quarter2

### Workplan: Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,064</b>	<b>43,291</b>	<b>39%</b>	<b>28,016</b>	<b>20,837</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	45,000	22,500	50%	11,250	11,250	100%
District Unconditional Grant (Wage)	57,064	18,291	32%	14,266	9,587	67%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
<b>Development Revenues</b>	<b>42,040</b>	<b>28,027</b>	<b>67%</b>	<b>10,510</b>	<b>14,013</b>	<b>133%</b>
District Discretionary Development Equalization Grant	42,040	28,027	67%	10,510	14,013	133%
<b>Total Revenues shares</b>	<b>154,104</b>	<b>71,317</b>	<b>46%</b>	<b>38,526</b>	<b>34,851</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,064	18,290	32%	14,266	9,587	67%
Non Wage	55,000	23,632	43%	13,750	12,282	89%
<b>Development Expenditure</b>						
Domestic Development	42,040	26,379	63%	10,510	17,032	162%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>154,104</b>	<b>68,301</b>	<b>44%</b>	<b>38,526</b>	<b>38,901</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,368</b>	<b>3%</b>			
Wage		0				
Non Wage		1,368				
<b>Development Balances</b>						
		<b>1,648</b>	<b>6%</b>			
Domestic Development		1,648				
External Financing		0				
<b>Total Unspent</b>		<b>3,016</b>	<b>4%</b>			

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

By the end of the quarter, planning department had cumulatively received UGX 70,433,000 representing 46% of the budget and spent up to UGX 68,301,000 representing 44% of the cumulative outturn. 88% of the quarterly outturn was realized; 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 101% of the quarterly out turn.

---

## Vote:502 Apac District

---

Quarter2

### Reasons for unspent balances on the bank account

The unspent balance of 3% of which 1,648,000 development 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 1,368,000 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

## Quarter2

### Workplan: Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,855</b>	<b>29,927</b>	<b>46%</b>	<b>16,214</b>	<b>13,714</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	27,000	13,500	50%	6,750	6,750	100%
District Unconditional Grant (Wage)	27,855	13,927	50%	6,964	6,964	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
<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>29,927</b>	<b>46%</b>	<b>16,214</b>	<b>13,714</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,855	7,656	27%	6,964	3,667	53%
Non Wage	37,000	15,500	42%	9,250	9,732	105%
<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>23,156</b>	<b>36%</b>	<b>16,214</b>	<b>13,399</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,272				
Non Wage		500				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,772</b>	<b>23%</b>			

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

By the end of second quarter, Internal Audit sector had received a total of shs. 29,927,000 (representing 85%. Out of this, up to shs. 23,156,000 was spent on implementing different activities under the department. The quarterly budget outturn however stood at 83 % from various sources that was spent during the period under review.

---

**Vote:502 Apac District****Quarter2**

---

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

The unspent balance on the bank account at the close of quarter two was meant for; -Payment of wages for unfilled position amounting to Ugx. 6,272,000 -Non-Wage expenditures for activities planned for execution in Q3 amounting to Ugx. 500,000. The total unspent balance was therefore Ugx. 6,772,000, representing 23% 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 -Auditing Sub County Accounts -Auditing Departmental/ Sector Accounts

# Vote:502 Apac District

## Quarter2

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,751</b>	<b>23,125</b>	<b>48%</b>	<b>11,938</b>	<b>11,188</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	27,855	13,927	50%	6,964	6,964	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Sector Conditional Grant (Non-Wage)	10,896	5,448	50%	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>23,125</b>	<b>48%</b>	<b>11,938</b>	<b>11,188</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,855	11,252	40%	6,964	6,020	86%
Non Wage	19,896	7,580	38%	4,974	4,380	88%
<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>18,832</b>	<b>39%</b>	<b>11,938</b>	<b>10,400</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,676				
Non Wage		1,618				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,294</b>	<b>19%</b>			



---

## Vote:502 Apac District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, Commercial Department had cumulatively received US\$ 23,125,000 representing 48% of the budget outturn and spent US\$ 18,832,000 representing 39%. However, the quarterly outturn stood at 94% and spent only 87% 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. 4,294,000 representing 19% was disaggregated into Wages of UGX.2,676,000 meant for payment of acting allowance for District Commercial Officer and Senior Commercial Officer which were not paid. Non Wage of UGX. 1,618,000 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

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaries paid,small office equipment procured,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	219,990	44 %		105,685
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
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	2,947	60 %		2,697
221012 Small Office Equipment	2,000	1,260	63 %		600
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	4,000	2,667	67 %		2,667
223006 Water	1,000	0	0 %		0
227001 Travel inland	16,000	4,949	31 %		1,500
227004 Fuel, Lubricants and Oils	18,400	7,784	42 %		4,364
228002 Maintenance - Vehicles	10,000	4,046	40 %		2,750
282102 Fines and Penalties/ Court wards	2,000	400	20 %		0
Wage Rect:	502,412	219,990	44 %		105,685
Non Wage Rect:	54,400	18,079	33 %		8,864
Gou Dev:	11,908	6,374	54 %		5,714
External Financing:	0	0	0 %		0
Total:	568,720	244,443	43 %		120,262
Reasons for over/under performance:	Reforms on intergovernmental fiscal transfers caused some delays on funds transfers and payment of salaries.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() N/A	()		()	()
%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

## Quarter2

212102 Pension for General Civil Service	3,786,573	1,870,225	49 %	958,789
213004 Gratuity Expenses	1,204,871	600,362	50 %	299,393
321608 General Public Service Pension arrears (Budgeting)	4,136	4,136	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,995,579	2,474,722	50 %	1,258,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,995,579	2,474,722	50 %	1,258,182

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	806	16 %	806
221003 Staff Training	28,485	18,973	67 %	9,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,485	19,779	59 %	10,284
External Financing:	0	0	0 %	0
Total:	33,485	19,779	59 %	10,284

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	1,269	50 %	634
227001 Travel inland	4,000	800	20 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,537	3,069	36 %	1,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,537	3,069	36 %	1,134

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

## Quarter2

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	2,350	36 %	875
221008 Computer supplies and Information Technology (IT)	3,500	2,083	60 %	1,042
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	1,000	200	20 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,900	33 %	1,250
Gou Dev:	2,000	1,333	67 %	667
External Financing:	0	0	0 %	0
Total:	14,000	5,233	37 %	1,917
Reasons for over/under performance:	The output under-performed at 37% due to under-performance in printing, stationery, photocopying, binding, travel inland, 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	5,810	50 %	2,906
223004 Guard and Security services	3,280	656	20 %	0
224004 Cleaning and Sanitation	2,000	400	20 %	0
228004 Maintenance – Other	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	7,266	38 %	2,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	7,266	38 %	2,906
Reasons for over/under performance:	The output under-performed at 38% due to late release of funds for planned activities			
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	2,533	32 %	2,533
221011 Printing, Stationery, Photocopying and Binding	2,000	1,133	57 %	550
221020 IPPS Recurrent Costs	6,771	3,386	50 %	1,694
227001 Travel inland	4,000	2,332	58 %	1,167

## Vote:502 Apac District

## Quarter2

227004	Fuel, Lubricants and Oils	4,000	786	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,771	6,872	35 %	3,644
	Gou Dev:	5,000	3,299	66 %	2,300
	External Financing:	0	0	0 %	0
	Total:	24,771	10,170	41 %	5,944
Reasons for over/under performance:		The output under-performed at 41% due to under-performance in computer supplies and information technology.			
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	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	4,000	2,665	67 %	2,665
221012	Small Office Equipment	1,000	500	50 %	250
222002	Postage and Courier	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	4,000	2,665	67 %	2,665
	External Financing:	0	0	0 %	0
	Total:	10,000	5,665	57 %	4,165
Reasons for over/under performance:		The output over performed at 57% due to over performance in printing, stationery, photocopying & 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.	Information Technology (IT) infrastructure maintained and supported in the district headquarters.
221008	Computer supplies and Information Technology (IT)	14,752	10,471	71 %	5,970
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001	Telecommunications	500	100	20 %	0
222003	Information and communications technology (ICT)	2,000	397	20 %	0

**Vote:502 Apac District****Quarter2**

227001 Travel inland	2,500	500	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,697	34 %	1,250
Gou Dev:	9,752	7,971	82 %	4,720
External Financing:	0	0	0 %	0
Total:	20,752	11,668	56 %	5,970
Reasons for over/under performance: The output over performed at 56% due to over performance in computer supplies and information technology.				
<b>Output : 138113 Procurement Services</b>				
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
221012 Small Office Equipment	2,000	1,310	66 %	650
227001 Travel inland	2,000	400	20 %	0
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,400	32 %	2,000
Gou Dev:	2,000	1,310	66 %	650
External Financing:	0	0	0 %	0
Total:	22,000	7,710	35 %	2,650
Reasons for over/under performance: Supplies were delayed due to late release of funds to the district				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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.
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 pavement of administration block compound is under procurement process.				
Total For Administration : Wage Rect:	502,412	219,990	44 %	105,685
Non-Wage Reccurent:	5,146,187	2,527,005	49 %	1,280,730
GoU Dev:	82,146	42,730	52 %	27,000
Donor Dev:	0	0	0 %	0
Grand Total:	5,730,745	2,789,725	48.7 %	1,413,414

## Vote:502 Apac District

## Quarter2

## 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	50,671	51 %		27,220
221002 Workshops and Seminars	4,000	800	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	2,000	1,000	50 %		500
221017 Subscriptions	2,000	400	20 %		0
227001 Travel inland	4,000	800	20 %		0
Wage Rect:	100,194	50,671	51 %		27,220
Non Wage Rect:	14,000	4,000	29 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,194	54,671	48 %		28,220
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	()		()	(4)local service tax collected for a period of four months
Value of Hotel Tax Collected	() N/A	()		()	(0)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	2,500	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221014 Bank Charges and other Bank related costs	1,000	147	15 %		0

## Vote:502 Apac District

## Quarter2

227001 Travel inland	2,000	400	20 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,447	34 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,447	34 %	1,430
Reasons for over/under performance: Collection of all local revenue still a challenge and the continuous decrease in the revenue sources.				
<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	( ) Approval of annual workplan	( )	( )Approval of annual workplan
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Presentation of Draft budget	( ) Presentation of Draft budget	( )	( )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 %	0
221002 Workshops and Seminars	3,000	597	20 %	67
227002 Travel abroad	4,000	800	20 %	800
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,397	20 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,397	20 %	1,267
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	0
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.	( ) Production of final accounts.	( )	( )Production of final accounts.
Non Standard Outputs:	final accounts produced	final accounts produced	final accounts produced	final accounts produced



## Vote:502 Apac District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	0
227001 Travel inland	4,000	800	20 %	0
227004 Fuel, Lubricants and Oils	4,000	1,100	28 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,300	23 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,300	23 %	250
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 service,generator serviced and network monitored.	IFMS server service,generator serviced and network monitored.	IFMS server service,generator serviced and network monitored.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: continuous Power break up which makes the system always to be off and affect processing of payments.				
<i>Total For Finance : Wage Rect:</i>	<i>100,194</i>	<i>50,671</i>	<i>51 %</i>	<i>27,220</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>27,944</i>	<i>35 %</i>	<i>11,447</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>180,194</i>	<i>78,615</i>	<i>43.6 %</i>	<i>38,667</i>

## Vote:502 Apac District

## Quarter2

## 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	59,625	57 %		33,848
211103 Allowances (Incl. Casuals, Temporary)	206,517	102,769	50 %		56,578
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	2,000	400	20 %		0
227004 Fuel, Lubricants and Oils	42,000	8,400	20 %		400
228002 Maintenance - Vehicles	11,000	4,999	45 %		4,134
273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		500
Wage Rect:	104,504	59,625	57 %		33,848
Non Wage Rect:	267,517	119,568	45 %		62,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,021	179,193	48 %		96,460
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

## Quarter2

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 %	0
221001 Advertising and Public Relations	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	0

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. Identificat ion 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. Identificat ion 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. Identificat ion 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. Identificat ion 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 %	0

## Vote:502 Apac District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,980	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,980	20 %	0
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	400	20 %	400
227001 Travel inland	6,000	1,052	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,452	18 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,452	18 %	400
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 %	0

## Vote:502 Apac District

## Quarter2

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

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 ???????????????? ???	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ???????????????? ???	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ???????????????? ???	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.	mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.

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

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

## Quarter2

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	30,909	36 %	11,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,393	30,909	36 %	11,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,393	30,909	36 %	11,640
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>59,625</i>	<i>57 %</i>	<i>33,848</i>
<i>Non-Wage Reccurent:</i>	<i>396,910</i>	<i>159,099</i>	<i>40 %</i>	<i>74,652</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>218,724</i>	<i>43.6 %</i>	<i>108,500</i>

## Vote:502 Apac District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.  2 Off road motorcycles procured.  Fuel and allowances for supervision and monitoring paid.  Training of farmers and extension staff done. Field tours to agricultural institutions conducted.	Salary for the 3 months were paid to staff (Oct, Nov and Dec 2020 salaries).		Staff salaries paid for 12 months.  2 Off road motorcycles procured.  Fuel and allowances for supervision and monitoring paid.  Training of farmers and extension staff done. Field tours to agricultural institutions conducted.	Salary for the 3 months were paid to staff (Oct, Nov and Dec 2020 salaries).
211101 General Staff Salaries	268,751	126,536	47 %		63,437
211103 Allowances (Incl. Casuals, Temporary)	130,197	65,097	50 %		32,549
Wage Rect:	268,751	126,536	47 %		63,437
Non Wage Rect:	130,197	65,097	50 %		32,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	398,948	191,633	48 %		95,986

Reasons for over/under performance: The under performance resulted from wage recurrent that under performed at only 46%

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

## Vote:502 Apac District

## Quarter2

Non Standard Outputs:	2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.	All planned capital investments are still under procurement.	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.	All planned capital investments are still under procurement.
312104 Other Structures	24,910	16,600	67 %	16,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,910	16,600	67 %	16,600
External Financing:	0	0	0 %	0
Total:	24,910	16,600	67 %	16,600
Reasons for over/under performance: All development projects are still under procurement process				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Field visits conducted. Livestock vaccinated and treated.  Disease and pests controlled  Livestock census conducted.	24 field visits conducted to do livestock vaccination and treatment. Disease and pest surveillance conducted.	Field visits conducted. Livestock vaccinated and treated.  Disease and pests controlled  Livestock census conducted.	Field visits conducted. Livestock vaccinated and treated.  Disease and pests controlled  Livestock census conducted.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: Over performance resulted from release in three quarters only				



## Vote:502 Apac District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	07 Field supervisory visits made in Akokoro and Ibuje subcounties. 4 monitoring visits made in Apac and Chegere subcounties		Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.	07 Field supervisory visits made in Akokoro and Ibuje subcounties. 4 monitoring visits made in Apac and Chegere subcounties
211103 Allowances (Incl. Casuals, Temporary)	3,000	900	30 %		250
224006 Agricultural Supplies	6,500	2,000	31 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	900	30 %		250
Gou Dev:	6,500	2,000	31 %		2,000
External Financing:	0	0	0 %		0
Total:	9,500	2,900	31 %		2,250
Reasons for over/under performance: Performed at exactly 50%					
<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,	13 supervisory and monitoring visits made in all subcounties. 12 Farmer groups mobilized and trained in financial management. Crop diseases and pests controlled by spraying.		Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled, Supervisi on and monitoring done, Farmer groups trained, Pest and diseases controlled,	13 supervisory and monitoring visits made in all subcounties. 12 Farmer groups mobilized and trained in financial management. Crop diseases and pests controlled by spraying.
227001 Travel inland	3,000	1,500	50 %		750

## Vote:502 Apac District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: The under performance resulted from non-wage recurrent that performed at only 33%				
<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.			
Non Standard Outputs:	1 training of Apiary farmers done. 4 Supervisory field visits made.			
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
224006 Agricultural Supplies	6,200	1,000	16 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	6,200	1,000	16 %	1,000
External Financing:	0	0	0 %	0
Total:	9,200	1,750	19 %	1,750
Reasons for over/under performance: Non -release of development funds				
<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. 8 Supervisory and monitoring field visits made in all the subcounties. 100 oxpoughs received for distribution to farmer groups. All agroinputs planned for are still under procurement process. 1 Quarterly report made	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. 8 Supervisory and monitoring field visits made in all the subcounties. 100 oxpoughs received for distribution to farmer groups. All agroinputs planned for are still under procurement process. 1 Quarterly report made
211101 General Staff Salaries	237,948	90,027	38 %	32,354

## Vote:502 Apac District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %	1,750
Wage Rect:	237,948	90,027	38 %	32,354
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,948	93,527	38 %	34,104

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

**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	All agroinputs planned for are still under procurement process.	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	All agroinputs planned for are still under procurement process.
312301 Cultivated Assets	26,074	16,400	63 %	16,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,074	16,400	63 %	16,400
External Financing:	0	0	0 %	0
Total:	26,074	16,400	63 %	16,400

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

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

N/A

Non Standard Outputs:	3 Motorized maize Sheller (12 M) procured	Funds for roads have not yet been released.	Funds for roads have not yet been released.	
	1 set of Grinding machine with Huller procured with multi grain cleaner and Motor (25-35)Hp. (15.3 M) procured.	All planned capital investments are still under procurement process.	All planned capital investments are still under procurement process.	
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: The under performance is as a result of development projects that are under procurement process

**Output : 018285 Crop marketing facility construction**

## Vote:502 Apac District

## Quarter2

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:		ACDP Projects implemented	ACDP Projects implemented	ACDP Projects implemented
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:	The under performance is as a result of development projects that are under procurement process			
Total For Production and Marketing : Wage Rect:	506,699	216,563	43 %	95,790
Non-Wage Reccurent:	149,197	73,247	49 %	36,799
GoU Dev:	6,061,574	36,000	1 %	36,000
Donor Dev:	0	0	0 %	0
Grand Total:	6,717,470	325,810	4.9 %	168,589

## Vote:502 Apac District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	1,887 children were immunized, 22 health staff were mentored on HIV care and treatment in 13 health facilities , 87% of households were reached with ITNs, 102 covid-19 samples were tested and 7 confirmed positive, 702 VHTs were met during the review meeting, active search for AFP and measles were conducted in 8 health facilities, 346 VHTs were sensitized on malaria prevention and control, dialogue meetings on malaria and HIV care and treatment were conducted in 29 communities.		Number of children immunized, reduced DPT1-DPT3 drop out rate	Conduct immunization outreaches, Conduct on job trainings and mentorship on TB, HIV and Malaria interventions, conduct radio talk shows to promote health in the communities, ITN distribution/campaign, VHT review meetings at sub county levels, conduct community dialogue meetings to improve health services with focus on HIV retention, adherence and viral load suppression.
221002 Workshops and Seminars	852,472	201,729	24 %		34,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	852,472	201,729	24 %		34,260
Total:	852,472	201,729	24 %		34,260

## Vote:502 Apac District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The end of project implementation like CARAMAL project and USF affected implementation of planned activities, High demand for pay by VHTs, some hard to reach communities were not reached, Agricultural activities interfered with normal routine programs like immunization.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(5222) Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII		(2923)Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII	(5222)Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII
Number of inpatients that visited the NGO Basic health facilities	(295) Number of admissions done by Alenga HCIII and Teboke HCII	(439) Number of admissions done by Alenga HCIII and Teboke HCII		(295)Number of admissions done by Alenga HCIII and Teboke HCII	(439)Number of admissions done by Alenga HCIII and Teboke HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(143) Number of mothers that delivered from Alenga HCIII and Teboke HCII	(145) Number of mothers that delivered from Alenga HCIII and Teboke HCII		(143)Number of mothers that delivered from Alenga HCIII and Teboke HCII	(145)Number of mothers that delivered from Alenga HCIII and Teboke HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Number of children immunized in Alenga HCIII and Teboke HCII	(330) Number of children immunized in Alenga HCIII and Teboke HCII		(600)Number of children immunized in Alenga HCIII and Teboke HCII	(330)Number of children immunized in Alenga HCIII and Teboke HCII
Non Standard Outputs:	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		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	5,764	50 %		5,764
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,528	5,764	50 %		5,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,528	5,764	50 %		5,764
Reasons for over/under performance:	Low community participation, stock out of ACTs, low male involvement in health programs, change in financial policy by all USAID funded projects affecting implementation of activities and election interferences.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) Number of trained health workers in health facilities.	(200) Number of trained health workers in health facilities.		(120)Number of trained health workers in health facilities.	(80)Number of trained health workers in health facilities.

## Vote:502 Apac District

## Quarter2

No of trained health related training sessions held.	(40) Number of health related training workshops/trainings conducted to health workers.	(8) 8 health related training workshops/trainings were conducted..	(40)Number of health related training workshops/trainings conducted to health workers.	(8)8 health related training workshops/trainings were conducted..
Number of outpatients that visited the Govt. health facilities.	(167344) Number of patients that visited the health facilities in the year (Total OPD attendance)	(160536153) Number of patients that visited the health facilities in the quarter (Total OPD attendance)	(167344)Number of patients that visited the health facilities in the year (Total OPD attendance)	(160536153)Number of patients that visited the health facilities in the quarter (Total OPD attendance)
Number of inpatients that visited the Govt. health facilities.	(66938) Number of in patients that visited the Government health facilities.	(212049) Number of in patients that visited the Government health facilities.	(66938)Number of in patients that visited the Government health facilities.	(212049)Number of in patients that visited the Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8100) Number of pregnant mothers delivering from government health facilities.	(872) Number of pregnant mothers delivering from government health facilities.	(8100)Number of pregnant mothers delivering from government health facilities.	(872)Number of pregnant mothers delivering from government health facilities.
% age of approved posts filled with qualified health workers	(90) Number of new staff recruited and posted to health facilities	(90%) Number of new staff recruited and posted to health facilities	(90%)Number of new staff recruited and posted to health facilities	(90%)Number of new staff recruited and posted to health facilities
% 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%) Number of VHTs trained and reporting on a quarterly basis at the health facility.	(100%)Number of VHTs trained and reporting on a quarterly basis at the health facility.	(100%)Number of VHTs trained and reporting on a quarterly basis at the health facility.
No of children immunized with Pentavalent vaccine	(9373) Number of children immunized with pentavalent (DPT3) vaccine.	(1961) Number of children immunized with pentavalent (DPT3) vaccine.	(9373)Number of children immunized with pentavalent (DPT3) vaccine.	(1961)Number of children immunized with pentavalent (DPT3) vaccine.
Non Standard Outputs:	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	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	17,568	9 %	17,568
263367 Sector Conditional Grant (Non-Wage)	146,019	75,692	52 %	36,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,019	75,692	52 %	36,505
Gou Dev:	191,392	17,568	9 %	17,568
External Financing:	0	0	0 %	0
Total:	337,411	93,260	28 %	54,073
Reasons for over/under performance:	Low community participation, stock out of ACTs, low male involvement in health programs, change in financial policy by all USAID funded projects affecting implementation of activities and election interferences.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				

## Vote:502 Apac District

## Quarter2

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) Construct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani 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)Construct a modern maternity ward, placenta pit, 4 stance drainable pit latrine+shower and Medical waste pit at Kungu HCII and Kidilani HCII
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)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 %	0
281502 Feasibility Studies for Capital Works	5,000	1,667	33 %	0
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	6,580	11 %	6,580
312101 Non-Residential Buildings	1,210,000	23,991	2 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	33,905	3 %	16,580
External Financing:	0	0	0 %	0
Total:	1,300,000	33,905	3 %	16,580
Reasons for over/under performance:	Delayed procurement processes as part of the contract were centralized.			
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) Construction of a maternity ward at Teboke HCIII	(1)Construction of a maternity ward at Teboke HCIII	(0)Construction of a maternity ward at Teboke HCIII
No of maternity wards rehabilitated	(1) Rehabilitate the maternity ward at Apoi HCIII.	(1) N/A	(1)Rehabilitate the maternity ward at Apoi HCIII.	(1)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 could not be monitored and supervised since the work has not yet began.
312101 Non-Residential Buildings	66,954	22,131	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,954	22,131	33 %	0
External Financing:	0	0	0 %	0
Total:	66,954	22,131	33 %	0



## Vote:502 Apac District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	( ) N/A	(0) N/A		( )	(0)N/A
No of OPD and other wards rehabilitated	( ) 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)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,587	12,304	21 %		0
External Financing:	0	0	0 %		0
Total:	58,587	12,304	21 %		0
Reasons for over/under performance:	Nil				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded	(0) Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded		(1)Assorted medical equipment procured for Kungu HCII and Kidilani HCII being upgraded	(0)Assorted medical equipment procured for Kungu HCII 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:	Nil				
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90) Number of new staff recruited and posted to health facilities	(90%) Number of new staff recruited and posted to health facilities		(90%)Number of new staff recruited and posted to health facilities	(91%)Number of new staff recruited and posted to health facilities

# Vote:502 Apac District

## Quarter2

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.	(2057) Number of in patients that visited the Government health facilities.	(2057)Number of in patients that visited the Government health facilities.	(2429)Number of in patients that visited the Government health facilities.
No. and proportion of deliveries in the District/General hospitals	(2481) Number of pregnant mothers delivering from government health facilities.	(2481) Number of pregnant mothers delivering from government health facilities.	(2481)Number of pregnant mothers delivering from government health facilities.	(709)Number of pregnant mothers delivering from government health facilities.
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)	(50642) Number of patients that visited the health facilities in the year (Total OPD attendance)	(50642)Number of patients that visited the health facilities in the year (Total OPD attendance)	(13055)Number of patients that visited the health facilities in the quarter (Total OPD attendance)
Non Standard Outputs:	Number of HIV + clients enrolled into care.	Number of HIV + clients enrolled into care.	Number of HIV + clients enrolled into care.	Number of HIV + clients enrolled into care.
263367 Sector Conditional Grant (Non-Wage)	341,921	170,960	50 %	85,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,921	170,960	50 %	85,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,921	170,960	50 %	85,480

Reasons for over/under performance: No major challenge.

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

## Vote:502 Apac District

## Quarter2

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. 9 health facilities were supported and mentored, 2 DHMT meetings were conducted, 1 quarterly review meeting conducted, health sector quarterly report was compiled and submitted.	Salaries for district health workers paid on a monthly basis	Salaries for district health workers paid on a monthly basis, conduct support supervision to health facilities, conduct quarterly DHMT meeting, conduct quarterly technical review meeting, compile and submit quarterly health sector report.
211101	General Staff Salaries	4,194,539	1,776,761	42 %	1,003,664
211103	Allowances (Incl. Casuals, Temporary)	8,500	4,250	50 %	2,130
221009	Welfare and Entertainment	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012	Small Office Equipment	600	300	50 %	150
222001	Telecommunications	1,600	800	50 %	400

**Vote:502 Apac District****Quarter2**

222003 Information and communications technology (ICT)	1,600	800	50 %	400
223005 Electricity	24,000	6,000	25 %	1,000
223006 Water	600	32,693	5449 %	2,730
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	7,102	3,551	50 %	1,776
228001 Maintenance - Civil	1,200	600	50 %	300
228002 Maintenance - Vehicles	6,000	3,000	50 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %	200
228004 Maintenance – Other	400	200	50 %	100
Wage Rect:	4,194,539	1,776,761	42 %	1,003,664
Non Wage Rect:	57,802	55,294	96 %	12,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,252,342	1,832,055	43 %	1,015,700
Reasons for over/under performance:	Inadequate PHC funds, under release of some budgets, poor partner coordination.			
<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	1,776,761	42 %	1,003,664
Non-Wage Reccurent:	557,271	307,710	55 %	139,785
GoU Dev:	2,038,807	85,907	4 %	34,148
Donor Dev:	852,472	201,729	24 %	34,260
Grand Total:	7,643,089	2,372,108	31.0 %	1,211,857

## Vote:502 Apac District

## Quarter2

## 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	2,283,805	47 %		1,209,838
211103 Allowances (Incl. Casuals, Temporary)	3,598	1,070	30 %		290
227001 Travel inland	20,066	5,016	25 %		1,847
Wage Rect:	4,856,393	2,283,805	47 %		1,209,838
Non Wage Rect:	23,664	6,086	26 %		2,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,880,057	2,289,890	47 %		1,211,975
Reasons for over/under performance:	Salaries of Staffs in the 51 Primary Schools in the District Processed and paid on time.				
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	()
No. of qualified primary teachers	(593) 593 Teachers are Qualified to teach.	()		(593)593 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.
263367 Sector Conditional Grant (Non-Wage)	1,052,481	163,102	15 %		163,102

## Vote:502 Apac District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052,481	163,102	15 %	163,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,052,481	163,102	15 %	163,102
Reasons for over/under performance: reason for under usage of the grant was due to lack of teachers on the payroll				
<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.	( )	( )	( )
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.			Five 5-stance Drainable pit Latrines construction 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: Five 5-stance Drainable pit Latrines construction under progress in the schools of Kidilani P/S, Aketo P/S.				
<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.	( )
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.	
312203 Furniture & Fixtures	47,628	0	0 %	0

## Vote:502 Apac District

## Quarter2

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:

**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.		
211101 General Staff Salaries	1,439,595	478,094	33 %	250,739
211103 Allowances (Incl. Casuals, Temporary)	3,600	690	19 %	0
221003 Staff Training	21,332	5,332	25 %	200
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	1,439,595	478,094	33 %	250,739
Non Wage Rect:	30,932	7,522	24 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470,527	485,616	33 %	250,939

Reasons for over/under performance:

**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 secondary schools of Akokoro SS, Ibuje SS and Chegere on time	
263367 Sector Conditional Grant (Non-Wage)	226,120	23,102	10 %	23,102

**Vote:502 Apac District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,120	23,102	10 %	23,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,120	23,102	10 %	23,102

Reasons for over/under performance: USE Capitation grant processed and paid to the secondary schools of Akokoro SS, Ibuje SS and Chegere 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



# Vote:502 Apac District

## Quarter2

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.	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored.	
312101 Non-Residential Buildings	394,567	251,255	64 %	131,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	394,567	251,255	64 %	131,522
External Financing:	0	0	0 %	0
Total:	394,567	251,255	64 %	131,522
Reasons for over/under performance:	construction of Apac Seed in its final stage with the levelling of Playground			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	All the 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	8,947	99 %	6,697
213001 Medical expenses (To employees)	2,000	580	29 %	580
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	700	697	100 %	697
221012 Small Office Equipment	300	300	100 %	300
222001 Telecommunications	200	50	25 %	0

## Vote:502 Apac District

## Quarter2

227001 Travel inland	4,000	4,000	100 %	3,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	18,074	89 %	14,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	18,074	89 %	14,809
Reasons for over/under performance: All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored on the adherence of SOPs				
<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.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,510
227001 Travel inland	2,218	2,218	100 %	2,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,218	4,218	100 %	3,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,218	4,218	100 %	3,728
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
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.	
211103 Allowances (Incl. Casuals, Temporary)	5,982	1,322	22 %	1,322
213001 Medical expenses (To employees)	2,000	218	11 %	218
221003 Staff Training	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	4,000	800	20 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	1,000	25 %	0

## Vote:502 Apac District

## Quarter2

227001 Travel inland	2,018	1,009	50 %	1,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,349	24 %	3,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,349	24 %	3,549
Reasons for over/under performance: sports facilities maintained, monitored and sports SOPs disseminated.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
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.		
211103 Allowances (Incl. Casuals, Temporary)	3,338	3,338	100 %	2,504
221003 Staff Training	4,414	4,404	100 %	3,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,338	3,338	100 %	2,504
Gou Dev:	4,414	4,404	100 %	3,124
External Financing:	0	0	0 %	0
Total:	7,752	7,742	100 %	5,628
Reasons for over/under performance: sector policy and guidelines disseminated to schools and key stakeholders				
<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	81,049	29 %	43,193
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0

**Vote:502 Apac District****Quarter2**

227004 Fuel, Lubricants and Oils	174	116	67 %	116
Wage Rect:	277,099	81,049	29 %	43,193
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	174	116	67 %	116
External Financing:	0	0	0 %	0
Total:	285,273	81,165	28 %	43,309

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.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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 cycles for Education Department under procurement.
- 2) Education Block at District HQ under renovation.
- 3) Monitoring and support supervision of schools 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.
-----------------------------------	---	---

## Vote:502 Apac District

## Quarter2

No. of children accessing SNE facilities	(43) Special Needs teachers and children trained on ICT in Education.	(432)Special Needs teachers and children trained on ICT in Education.		
Non Standard Outputs:	Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.			
	1). Special Needs teachers and children trained on ICT in Education.	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.			
211101 General Staff Salaries	57,810	450	1 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	13,000	3,250	25 %	1,747
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	2,079	1,039	50 %	1,039
227004 Fuel, Lubricants and Oils	3,518	1,759	50 %	1,759
Wage Rect:	57,810	450	1 %	0
Non Wage Rect:	20,097	6,548	33 %	5,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,907	6,997	9 %	5,045
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,630,897	2,843,397	43 %	1,503,770
Non-Wage Reccurent:	1,411,050	237,339	17 %	218,176
GoU Dev:	789,269	255,775	32 %	134,762
Donor Dev:	0	0	0 %	0
Grand Total:	8,831,217	3,336,511	37.8 %	1,856,708

# Vote:502 Apac District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 all 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: Heavy rains, leading to frequent breakdowns of equipment					
<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.		Salaries and wages of Works Department staff paid, Works Committee members taken for Exchange visit in Busia DLG,	Paying salaries and wages of Works Department staff.
211101 General Staff Salaries	84,998	35,339	42 %		19,151
223005 Electricity	1,000	500	50 %		500
223006 Water	1,000	0	0 %		0
227001 Travel inland	4,000	1,735	43 %		735
Wage Rect:	84,998	35,339	42 %		19,151
Non Wage Rect:	6,000	2,235	37 %		1,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,998	37,574	41 %		20,386
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					

## Vote:502 Apac District

## Quarter2

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:	Breakdown of road equipments			
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)	(14) 92Km of District Roads worked on using District Equipment - (Routine	(14)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	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	455,239	194,507	43 %	79,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,239	194,507	43 %	79,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,239	194,507	43 %	79,756
Reasons for over/under performance:	N/A			
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	(1) 0.8km of Alenga- Kungu road Seal using Low cost seals	(1)0.8km of Alenga-Kungu road Seal using Low cost seals	(1)0.8km of Alenga-Kungu road Seal using Low cost seals
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 %	0

**Vote:502 Apac District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,736	6,108	2 %	0
External Financing:	0	0	0 %	0
Total:	267,736	6,108	2 %	0
Reasons for over/under performance: Heavy downpours/ rising water levels affected implementation of road works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,998</i>	<i>35,339</i>	<i>42 %</i>	<i>19,151</i>
<i>Non-Wage Reccurent:</i>	<i>587,221</i>	<i>196,742</i>	<i>34 %</i>	<i>80,991</i>
<i>GoU Dev:</i>	<i>267,736</i>	<i>6,108</i>	<i>2 %</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>939,954</i>	<i>238,190</i>	<i>25.3 %</i>	<i>100,142</i>



## Vote:502 Apac District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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) 02 Water and Sanitation Coordination Committee meeting held; 3) 2 Quarterly Workshop for Water and Sanitation activities attended; 4) 2 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; 3) Organising Quarterly Workshop for Water and Sanitation activities; 4) Conducting Extension staff meeting; 5) Servicing/Repair of Departmental vehicle and motor cycle; 6) Purchasing 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 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		750
221012 Small Office Equipment	1,980	950	48 %		500
223005 Electricity	1,320	0	0 %		0
223006 Water	1,200	0	0 %		0

## Vote:502 Apac District

## Quarter2

227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	50,425	7,301	14 %	0
Non Wage Rect:	12,000	2,950	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,425	10,251	16 %	1,750

Reasons for over/under performance: Delayed access to finances/funds

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction	(30) 30 supervision visits conducted	(20) 25 Supervision visits conducted	()	(20)25 Supervision visits conducted
No. of water points tested for quality	(20) 20 Water points tested for quality	(0) To be conducted in Quarter Three	()	(0)To be conducted in Quarter Three
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held in each quarter	(01) 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	(05) 5 mandatory public notices displayed with financial information	()	(5)5 mandatory public notices displayed with financial information
No. of sources tested for water quality	(20) 20 Water points tested for quality	(0) To be conducted in quarter three	()	(0)To be conducted in quarter three
Non Standard Outputs:	1) 20 Water points tested for quality 2) 30 supervision visits conducted	1) 00 Water points tested for quality 2) 25 supervision visits conducted	1) 20 Water points tested for quality 2) 30 supervision visits conducted	1) Testing of 20 rehabilitated water points for quality 2) 25 Supervision visits conducted

211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222003 Information and communications technology (ICT)	1,500	750	50 %	450
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,325

Reasons for over/under performance: Delayed access to funds

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

No. of water points rehabilitated	(20) 20 chronically broken down boreholes rehabilitated	(20) 20 boreholes rehabilitated, awaiting installation of pipes and rods	()	(20)20 boreholes rehabilitated, awaiting installation of pipes and rods
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(00) N/A	()	(00)N/A

## Vote:502 Apac District

## Quarter2

Non Standard Outputs:	20 chronically broken down boreholes rehabilitated	20 chronically broken down boreholes rehabilitated awaiting installation of pipes and rods	20 chronically broken down boreholes rehabilitated	20 chronically broken down boreholes rehabilitated
221002 Workshops and Seminars	500	125	25 %	0
221012 Small Office Equipment	500	225	45 %	100
223005 Electricity	422	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	406	41 %	156
228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,422	1,756	27 %	256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422	1,756	27 %	256
Reasons for over/under performance:	N/A			
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)	( ) Sanitation promotional events conducted in 14 communities	( )	(14)Sanitation promotional events conducted in 14 communities
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	(14) 14 Water User Committees formed in 14 different communities that have been approved to be constructed 14 boreholes	( )	(14)14 Water User Committees formed in 14 different communities that have been approved to be constructed 14 boreholes
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	(0) To be conducted in quarter three	( )	(0)To be conducted in quarter three
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	(0) N/A	( )	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	( )	( )	( )

## Vote:502 Apac District

## Quarter2

Non Standard Outputs:	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 3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	1) 14 Water User Committees formed in 14 different communities that have been approved to be constructed 14 boreholes 2) 2 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 2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes 3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	1) Forming 14 Water User Committees formed in 14 different communities that have been approved to be constructed 14 boreholes 2) Attending Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	275
221002 Workshops and Seminars	20,000	7,855	39 %	4,620
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
221012 Small Office Equipment	3,000	1,000	33 %	1,000
222003 Information and communications technology (ICT)	500	250	50 %	188
223006 Water	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	12,730	40 %	7,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	12,730	40 %	7,458

Reasons for over/under performance: Delayed access to funds

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources	1) Baseline Survey for sanitation conducted; 2) Radio talk shows for promotion of sanitation and hygiene conducted 3) Water Quality testing carried out on rehabilitated water sources	1) Conducting Baseline Survey for sanitation; 2) Conducting Radio talk shows for promotion of sanitation and hygiene. 3) Carrying out Water Quality testing on rehabilitated water sources
221002 Workshops and Seminars	3,000	750	25 %	0

## Vote:502 Apac District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227004 Fuel, Lubricants and Oils	500	189	38 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,189	30 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,189	30 %	189

Reasons for over/under performance: Delayed access to funds

**Output : 098106 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity of 01 staff developed	To be implemented when schools re-open	Capacity of 01 staff developed	Supporting the capacity development of one staff
221003 Staff Training	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: Disruption of learning due to the COVID 19 pandemic

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

No. of public latrines in RGCs and public places	(1) 01 Lined VIP Latrine constructed at Alworoceng Market	(0) 01 Lined VIP Latrine to be constructed at Alworoceng Market	(0)	(0)01 Lined VIP Latrine to be constructed at Alworoceng Market
Non Standard Outputs:	01 Lined VIP Latrine constructed at Alworoceng Market	01 Lined VIP Latrine constructed at Alworoceng Market	01 Lined VIP Latrine constructed at a RGC	Construction of 01 Lined VIP Latrine at Alworoceng Market
281501 Environment Impact Assessment for Capital Works	2,658	1,329	50 %	1,329
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	1,329	5 %	1,329
External Financing:	0	0	0 %	0
Total:	27,658	1,329	5 %	1,329

Reasons for over/under performance: N/A

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(14) 14 Deep wells constructed in 14 different communities across the district	(09) 09 Deep wells to be constructed in 09 different communities across the district	(0)	(9)09 Deep wells constructed in 09 different communities across the district
--	--	--	-----	--

## Vote:502 Apac District

## Quarter2

No. of deep boreholes rehabilitated	(20) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	(20) 20 chronically broken down deep wells to be rehabilitated in 20 different communities in Apac district	()	(20)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) 09 Deep wells constructed in 09 different communities across the district	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 constructed in 14 different communities across the district
281501 Environment Impact Assessment for Capital Works	1,400	700	50 %	700
312101 Non-Residential Buildings	465,600	9,000	2 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,000	9,700	2 %	9,700
External Financing:	0	0	0 %	0
Total:	467,000	9,700	2 %	9,700
Reasons for over/under performance:	Delays caused by the General elections break			
Total For Water : Wage Rect:	50,425	7,301	14 %	0
Non-Wage Reccurent:	64,422	23,126	36 %	11,979
GoU Dev:	494,658	11,029	2 %	11,029
Donor Dev:	0	0	0 %	0
Grand Total:	609,505	41,455	6.8 %	23,008

## Vote:502 Apac District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries of Staffs In the Natural Department paid	Staff salaries paid,wetland planning,regulation and promotion on both seasonal and permanent wetlands done		Salaries of Staffs In the Natural Department paid	Staff salaries paid,wetland planning,regulation and promotion on both seasonal and permanent wetlands done
211101 General Staff Salaries	92,185	47,712	52 %		25,124
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	682	341	50 %		341
Wage Rect:	92,185	47,712	52 %		25,124
Non Wage Rect:	1,482	741	50 %		541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,667	48,453	52 %		25,665
Reasons for over/under performance:	There is still staffing gap hence low performance in forestry sector				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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	Training of community in forestry management and fuel saving technology conducted		Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	Training of community in forestry management and fuel saving technology conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		0

## Vote:502 Apac District

## Quarter2

221002	Workshops and Seminars	2,400	1,600	67 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	0
	Gou Dev:	2,400	1,600	67 %	800
	External Financing:	0	0	0 %	0
	Total:	4,400	2,000	45 %	800
Reasons for over/under performance:		Community have no alternative means of fuel other than fire wood, this with time will led to deforestation of the forests			
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.		(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.	Inspection of Local forests reserves in the district conducted		Monitoring and inspection of the forestry reserves in the District conducted.	Inspection of Local forests reserves in the district conducted
227004	Fuel, Lubricants and Oils	744	496	67 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	744	496	67 %	248
	External Financing:	0	0	0 %	0
	Total:	744	496	67 %	248
Reasons for over/under performance:		Encroachment into the reserves by community neighboring the forests, Low level of the forest cover (trees)most times cut by community			
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.	Community trainings in wetlands Management conducted,environmental committees formed at the sub counties		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.	Community trainings in wetlands Management conducted,environmental committees formed at the sub counties
221002	Workshops and Seminars	1,800	360	20 %	360
222001	Telecommunications	200	40	20 %	40



## Vote:502 Apac District

## Quarter2

227004 Fuel, Lubricants and Oils	3,186	1,593	50 %	797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,186	1,993	38 %	1,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,186	1,993	38 %	1,197
Reasons for over/under performance: Minimal knowledge on wetland Management by community, Farming in wetlands by communities				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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 wetlands within the district	Demarcation and restoration of the wetland areas in the District.	Demarcation and restoration of wetlands within the district
211103 Allowances (Incl. Casuals, Temporary)	2,377	475	20 %	475
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,377	2,475	39 %	1,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,377	2,475	39 %	1,475
Reasons for over/under performance: Encroachment of wetlands by community members				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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.	Stakeholder training and sensitization on Environment conducted	Community training and sensitization on Environment compliance conducted and report produced.	Stakeholder training and sensitization on Environment conducted
211103 Allowances (Incl. Casuals, Temporary)	600	400	67 %	200
221001 Advertising and Public Relations	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	400	267	67 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	1,000	667	67 %	333
External Financing:	0	0	0 %	0
Total:	3,000	1,167	39 %	333
Reasons for over/under performance: Low Attendance but also Encroachment into wetlands among others				

## Vote:502 Apac District

## Quarter2

## 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.	( ) Monitoring and compliance on environmental issues done		(4)Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	( )Monitoring and compliance on environmental issues done
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.	
227004 Fuel, Lubricants and Oils	744	496	67 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	744	496	67 %		248
External Financing:	0	0	0 %		0
Total:	744	496	67 %		248
Reasons for over/under performance:					
<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.	( ) Private surveyors supervised,physical planning committee meeting conducted,Land disputes settled	( )		( )Private surveyors supervised,physical planning committee meeting conducted,Land disputes settled
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,200	240	20 %		0
221002 Workshops and Seminars	3,200	2,133	67 %		1,088
221011 Printing, Stationery, Photocopying and Binding	800	533	67 %		267
223005 Electricity	556	278	50 %		139
227001 Travel inland	5,000	3,000	60 %		1,500
227004 Fuel, Lubricants and Oils	2,576	1,370	53 %		759
228003 Maintenance – Machinery, Equipment & Furniture	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,416	40 %		1,163
Gou Dev:	8,832	5,888	67 %		2,966
External Financing:	0	0	0 %		0
Total:	14,832	8,305	56 %		4,129
Reasons for over/under performance:					

## Vote:502 Apac District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Land Disputes in the Different sub counties Settled.	Area Land committee mentored on land registration processes			Area Land committee mentored on land registration processes
211103 Allowances (Incl. Casuals, Temporary)	3,000	996	33 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	996	33 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	996	33 %		360
Reasons for over/under performance: Most members of the committee are not committed in mobilizing the community to Lease their land					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		N/A Nill		N/A	N/A Nill
N/A					
Reasons for over/under performance: N/A There was no allocation to this particular activity					
Total For Natural Resources : Wage Rect:	92,185	47,712	52 %		25,124
Non-Wage Reccurent:	26,046	9,522	37 %		4,736
GoU Dev:	13,720	9,147	67 %		4,596
Donor Dev:	0	0	0 %		0
Grand Total:	131,951	66,381	50.3 %		34,455

# Vote:502 Apac District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	PWDs supported under Special Grants.	PWDs supported in the District under Special Grants		PWDs supported under Special Grants.	01 PWDs supported in the District under Special Grants
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		341
224006 Agricultural Supplies	6,000	2,147	36 %		789
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,397	34 %		1,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,397	34 %		1,880
Reasons for over/under performance: Resources are not enough to support more than two groups					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(60) Number of FAL () instructores and supervisors motivated.			(60)Number of FAL instructores and supervisors motivated.	(60)Number of FAL instructors and Supervisors motivated
Non Standard Outputs:	Learning materials purchased			Learning materials purchased	Learning materials purchased
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,700	45 %		1,250
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		750
222001 Telecommunications	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,700	46 %		2,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,700	46 %		2,125
Reasons for over/under performance: Overwhelming demand for FAL program amidst limited resources					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Gender issues mainstreamed in work plans and budgets			Gender issues mainstreamed in work plans and budgets	Gender issues mainstreamed in work plans and budgets

## Vote:502 Apac District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	3,000	1,200	40 %	500
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,700	43 %	750
Reasons for over/under performance: Some department not considering gender issues into their work plans. Limited resources,				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Juvenile cases handled	( )	(20)Juvenile cases handled	(17)Juveniles resettled and other cases handled
Non Standard Outputs:	Juvenile cases handled		Juvenile cases handled	Juveniles resettled and other cases handled
211103 Allowances (Incl. Casuals, Temporary)	3,000	700	23 %	500
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,200	30 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,200	30 %	750
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) Youth Council activities in the district supported	( )	( )	( )Youth Council activities in the district supported
Non Standard Outputs:	office operations		office operations	Youth council Office operations funded
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,200	40 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,700	43 %	875
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

## Vote:502 Apac District

## Quarter2

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	(2)Disability and Elderly councils supported to handle their issues in the district
Non Standard Outputs:			Disability and Elderly councils supported to handle their issues in the district	Office operations for Disability and Elderly councils supported
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,500	33 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,500	33 %	1,500
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Culture issues mainstreamed in the district and sub counties.		Culture issues mainstreamed in the district and sub counties.	Culture issues mainstreamed in the district and sub counties and cultural sites visited
211103 Allowances (Incl. Casuals, Temporary)	2,500	950	38 %	375
222001 Telecommunications	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,200	40 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,200	40 %	500
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Workplace and other Labour issues handled and settled		Workplace and other Labour issues handled and settled	Workplace and other Labour issues handled and settled
211103 Allowances (Incl. Casuals, Temporary)	2,500	950	38 %	375

## Vote:502 Apac District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,200	40 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,200	40 %	625
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Women council activities and quarterly review meeting held	( )	(4)Women council activities and quarterly review meeting held	( )Women council activities and quarterly review meeting held
Non Standard Outputs:			Women council activities and quarterly review meeting held	Women council activities and quarterly review meeting held
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	394	20 %	304
221011 Printing, Stationery, Photocopying and Binding	700	341	49 %	341
222001 Telecommunications	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,385	28 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,385	28 %	1,220
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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	Staff Salaries of paid and Office operations for Community Development supported
211101 General Staff Salaries	58,578	33,607	57 %	18,989
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,200	20 %	0
221008 Computer supplies and Information Technology (IT)	957	431	45 %	200
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221012 Small Office Equipment	500	250	50 %	125
223005 Electricity	1,200	600	50 %	600

## Vote:502 Apac District

## Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	58,578	33,607	57 %	18,989
Non Wage Rect:	11,157	3,731	33 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,735	37,338	54 %	20,664
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
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: Procurement process is on going				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	9,841	870	9 %	0
312104 Other Structures	1,621,999	45,192	3 %	32,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,631,840	46,062	3 %	32,993
External Financing:	0	0	0 %	0
Total:	1,631,840	46,062	3 %	32,993
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	58,578	33,607	57 %	18,989
Non-Wage Reccurent:	56,657	20,713	37 %	11,900
GoU Dev:	1,654,994	46,062	3 %	32,993
Donor Dev:	0	0	0 %	0
Grand Total:	1,770,228	100,382	5.7 %	63,882



## Vote:502 Apac District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	Processing and payment of Staff salaries, Procuring of small office equipment, Constantly and maintaining of Planning unit vehicles and computer accessories bought and maintained.
211101 General Staff Salaries	57,064	18,290	32 %		9,587
221002 Workshops and Seminars	2,800	1,400	50 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	2,000	1,000	50 %		500
223006 Water	1,000	32	3 %		32
227004 Fuel, Lubricants and Oils	8,000	1,600	20 %		0
228002 Maintenance - Vehicles	3,200	1,600	50 %		800
273101 Medical expenses (To general Public)	1,000	0	0 %		0
Wage Rect:	57,064	18,290	32 %		9,587
Non Wage Rect:	20,000	6,632	33 %		2,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,064	24,923	32 %		12,119
Reasons for over/under performance:	Delayed procurement processes which could not allow purchase of new tires for the department vehicle.				
Output : 138302 District Planning					
No of 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) 3 DTPC meetings held, Quarterly report produced and submitted, workshops and trainings attended		()	(3)3 DTPC meetings held, Quarterly report produced and submitted, workshops and trainings attended

## Vote:502 Apac District

## Quarter2

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	500	50 %		250	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	1,000	500	50 %		250	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	1,000	500	50 %		250	
Reasons for over/under performance:		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.		statistical abstract to be produced annually,Statistical Strategic Development plan produced,and The district profile continuously updated.		statistical abstract to be produced annually,Statistical Strategic Development plan produced,and The district profile continuously updated.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,333	67 %		667	
221002	Workshops and Seminars	2,000	1,000	50 %		500	
221011	Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %		667	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	2,000	1,000	50 %		500	
	Gou Dev:	4,000	2,667	67 %		1,333	
	External Financing:	0	0	0 %		0	
	Total:	6,000	3,667	61 %		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		population figures projected for the district quarterly		population figures projected for the district quarterly	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500	

## Vote:502 Apac District

## Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

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

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	development of District development plan III(DDP III)	development of District development plan III(DDP III)	development of District development plan III(DDP III)	development of District development plan III(DDP III)
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,333	58 %	1,167
227001 Travel inland	6,000	3,667	61 %	1,833
227004 Fuel, Lubricants and Oils	1,079	360	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	7,079	4,360	62 %	2,000
External Financing:	0	0	0 %	0
Total:	11,079	6,360	57 %	3,000

Reasons for over/under performance: Delays by Lower Local Governments affected the production and integration of annual workplans and budgets.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:		Quarterly reports and workplans produced			Quarterly reports and workplans produced
211103	Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
221017	Subscriptions	4,000	2,000	50 %	2,000
225001	Consultancy Services- Short term	4,000	2,000	50 %	1,000
227001	Travel inland	4,000	2,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	10,000	50 %	6,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	10,000	50 %	6,000

Reasons for over/under performance: Inadequate funds to facilitate the staffs carry out data collection to update the system.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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
-----------------------	--	--	--	--

**Vote:502 Apac District****Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	14,000	8,500	61 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	4,961	3,307	67 %	1,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,000
Gou Dev:	16,961	11,307	67 %	5,654
External Financing:	0	0	0 %	0
Total:	20,961	12,807	61 %	6,654
Reasons for over/under performance: Limited followups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Top up for rolled over project.Renovation of Planning Department building.			
312101 Non-Residential Buildings	8,000	6,712	84 %	6,712
312203 Furniture & Fixtures	2,000	1,333	67 %	1,333
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	8,045	57 %	8,045
External Financing:	0	0	0 %	0
Total:	14,000	8,045	57 %	8,045
Reasons for over/under performance:				
Total For Planning : Wage Rect:	57,064	18,290	32 %	9,587
Non-Wage Reccurent:	55,000	23,632	43 %	12,282
GoU Dev:	42,040	26,379	63 %	17,032
Donor Dev:	0	0	0 %	0
Grand Total:	154,104	68,301	44.3 %	38,901

## Vote:502 Apac District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-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; -District Internal Audit Office functional; -Production of Quarterly Audit Report and sharing with relevant stakeholders; -Inspection of Project sites to ensure compliance to set standards; -Supervision of District procurement process.-
	-				
211101 General Staff Salaries	27,855	7,656	27 %		3,667
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	1,000	500	50 %		250
227001 Travel inland	4,000	2,000	50 %		1,190
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	27,855	7,656	27 %		3,667
Non Wage Rect:	12,000	6,000	50 %		3,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	13,656	34 %		7,607
Reasons for over/under performance:	Limited funds				
Output : 148202 Internal Audit					

## Vote:502 Apac District

## Quarter2

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.	(2) 1) Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.	(1)	(1) Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; 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	(1)	(2021-02-15) 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) Producing Quarterly Internal Audit Reports and sharing with relevant stakeholders;
221002 Workshops and Seminars	2,000	400	20 %	400
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227004 Fuel, Lubricants and Oils	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	600
Reasons for over/under performance:	Late responses to queries by departments and Sub Counties			
Output : 148203 Sector Capacity Development				
N/A				

## Vote:502 Apac District

## Quarter2

Non Standard Outputs:	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced	To be implemented when government opens up learning institutions	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 enhanced
221003 Staff Training	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	Disruptions caused by COVID-19 Pandemic that led to government's closure of learning institutions			
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	Monitoring and Management of sectors, departments, institutions and Lower Local Governments
213001 Medical expenses (To employees)	1,000	500	50 %	250
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	4,000	2,000	50 %	1,192
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,500	50 %	4,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,500	50 %	4,192
Reasons for over/under performance:	Inadequate funds			
Total For Internal Audit : Wage Rect:	27,855	7,656	27 %	3,667
Non-Wage Reccurent:	37,000	15,500	42 %	9,732
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,855	23,156	35.7 %	13,399

## Vote:502 Apac District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0)		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(0)		(0)	(0)
No of businesses inspected for compliance to the law	(0) N/A	(0)		(0)	(0)
No of businesses issued with trade licenses	(0) N/A	(0)		(0)	(0)
Non Standard Outputs:	50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	50 Businesses inspected within the District. Organizing and carrying out of field visits and Inspections.		50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	50 Businesses inspected within the District. Organizing and carrying out of field visits and Inspections.
211101 General Staff Salaries	27,855	11,252	40 %		6,020
211103 Allowances (Incl. Casuals, Temporary)	1,896	648	34 %		348
Wage Rect:	27,855	11,252	40 %		6,020
Non Wage Rect:	1,896	648	34 %		348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,751	11,900	40 %		6,368
Reasons for over/under performance:	The output performed at 40% 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	(0)		(0)	(0)
No of businesses assited in business registration process	(0) N/A	(0)		(0)	(0)
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0)		(0)	(0)
Non Standard Outputs:	2 Radio talk-shows conducted using local FM stations. Agricultural Product Price investigated and analyzedCarrying 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. Carried 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 analyzedCarrying 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. Carried 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	250	25 %		250



## Vote:502 Apac District

## Quarter2

221002 Workshops and Seminars	1,000	250	25 %	250
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: The output performed at 25% due to limited IPF allocation to the department for the quarter.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()
No. of market information reports disseminated	(0) N/A	()	()	()
Non Standard Outputs:	5 Producer Groups linked to Outside markets Market Information reports made and disseminated each month. 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 established 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 disseminated each month. Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities established and reports made.
227001 Travel inland	4,000	1,000	25 %	1,000
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: The output performed at 25% due to limited IPF allocated to the department during the quarter.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(0) N/A	()	()	()
No. of cooperative groups mobilised for registration	(0) N/A	()	()	()
No. of cooperatives assisted in registration	(0) N/A	()	()	()

## Vote:502 Apac District

## Quarter2

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.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.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	50 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter. Mobilization, Supervision and formation of EMYOOGA groups and audit of SACCO groups. Announcements written and paid for at FM radio stations.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:	The output performed at 50% because all the allocated funds for the quarter were utilized for the quarter activities as planned.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	Quarterly Monitoring visits conducted. Organized and monitoring field visits conducted.	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	Quarterly Monitoring visits conducted. Organized and monitoring field visits conducted.
227001 Travel inland	2,000	432	22 %	32
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,432	36 %	532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,432	36 %	532
Reasons for over/under performance:	The output performed at 36% due to limited IPF allocated to the department for quarter especially under travel inland..			
Total For Trade Industry and Local Development : Wage Rect:	27,855	11,252	40 %	6,020
Non-Wage Reccurent:	19,896	7,580	38 %	4,380
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,751	18,832	39.4 %	10,400

# Vote:502 Apac District

## Quarter2

### 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>25,095</b>
<b>Sector : Works and Transport</b>				<b>75,709</b>	<b>25,095</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>75,709</b>	<b>25,095</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>25,095</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	25,095
Roads and Engineering	Chegere Abutaber- Ilee Road, 13km	Other Transfers from Central Government	,,,,,	4,004	25,095
Roads and Engineering	Ilee Adyegi- Ilee Swamp- Okutoagwe, 5Km	Other Transfers from Central Government	,,,,,	1,540	25,095
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	25,095
Roads and Engineering	Barodilo Ololango- Barodilo Road, 9.9Km	Other Transfers from Central Government	,,,,,	3,050	25,095
Roads and Engineering	Atigolwok Olomunu- Ongica Road, 10Km	Other Transfers from Central Government	,,,,,	3,080	25,095
Roads and Engineering	Agong Teboke- Agong- Bala (Rman, 1.5Km)	Other Transfers from Central Government	,,,,,	462	25,095
<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

## Quarter2

## 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

**Output : Latrine construction and rehabilitation** **23,279** **0**

## Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Kidilani KIDILANI P/S	Sector Development Grant	23,279	0
--------------------------------------	--------------------------	--------------------------	--------	---

**Output : Provision of furniture to primary schools** **6,804** **0**

## Item : 312203 Furniture &amp; Fixtures

Furniture and Fixtures - Desks-637	Chegere Chegere P/S	Sector Development Grant	6,804	0
------------------------------------	------------------------	--------------------------	-------	---

**Sector : Health** **697,509** **0**

**Programme : Primary Healthcare** **697,509** **0**

## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **23,056** **0**

## Item : 263367 Sector Conditional Grant (Non-Wage)

CHEGERE HEALTH CENTRE II	Adem	Sector Conditional Grant (Non-Wage)	7,685	0
--------------------------	------	-------------------------------------	-------	---

# Vote:502 Apac District

## Quarter2

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

## Quarter2

Building Construction - Boreholes- 208	Barodilo Aboke	Sector Development Grant	Already casted, awaiting installation-,Rehabil itated by International Lifeline Fund and funds relocated to the rehabilitation of Along "B" borehole and works is already completed-, Works already completed and payment is being processed-,The yield is unsustainable and recommended for a fresh drilling ,Works already completed and payment is being processed-, Works already completed and payment is being processed-, Works already completed and payment is being processed-	24,900	0
---	-------------------	-----------------------------	--	--------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Kidilani Adir Primary School	Sector Development Grant	Already casted, awaiting installation-,Rehabil itated by International Lifeline Fund and funds relocated to the rehabilitation of Along "B" borehole and works is already completed-, Works already completed and payment is being processed-,The yield is unsustainable and recommended for a fresh drilling ,Works already completed and payment is being processed-, Works already completed and payment is being processed-, Works already completed and payment is being processed-	5,850	0
---	------------------------------------	-----------------------------	--	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Chegere Adyegi-Ibanda	Sector Development Grant	Already casted, awaiting installation-,Rehabil itated by International Lifeline Fund and funds relocated to the rehabilitation of Along "B" borehole and works is already completed-, Works already completed and payment is being processed-,The yield is unsustainable and recommended for a fresh drilling ,Works already completed and payment is being processed-, Works already completed and payment is being processed-, Works already completed and payment is being processed-	5,850	0
---------------------------------------	--------------------------	-----------------------------	--	-------	---



## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Ongica Ajali Market	Sector Development Grant	Already casted, awaiting installation-,Rehabil itated by International Lifeline Fund and funds relocated to the rehabilitation of Along "B" borehole and works is already completed-, Works already completed and payment is being processed-,The yield is unsustainable and recommended for a fresh drilling ,Works already completed and payment is being processed-, Works already completed and payment is being processed-, Works already completed and payment is being processed-	24,900	0
---	------------------------	-----------------------------	--	--------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Chegere Chegere Primary School	Sector Development Grant	Already casted, awaiting installation-,Rehabil itated by International Lifeline Fund and funds relocated to the rehabilitation of Along "B" borehole and works is already completed-, Works already completed and payment is being processed-,The yield is unsustainable and recommended for a fresh drilling ,Works already completed and payment is being processed-, Works already completed and payment is being processed-, Works already completed and payment is being processed-	5,850	0
---------------------------------------	--------------------------------------	-----------------------------	--	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Kidilani Kidilani Primary School	Sector Development Grant	Already casted, awaiting installation-,Rehabil itated by International Lifeline Fund and funds relocated to the rehabilitation of Along "B" borehole and works is already completed-, Works already completed and payment is being processed-,The yield is unsustainable and recommended for a fresh drilling ,Works already completed and payment is being processed-, Works already completed and payment is being processed-, Works already completed and payment is being processed-	5,850	0
---	--	-----------------------------	--	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Teboke Teboke H/C III	Sector Development Grant	Already casted, awaiting installation-,Rehabilitated by International Lifeline Fund and funds relocated to the rehabilitation of Along "B" borehole and works is already completed-, Works already completed and payment is being processed-,The yield is unsustainable and recommended for a fresh drilling ,Works already completed and payment is being processed-,Works already completed and payment is being processed-,Works already completed and payment is being processed-	5,850	0
<b>LCIII : Ibuje</b>				<b>879,707</b>	<b>43,329</b>
<b>Sector : Works and Transport</b>				<b>364,893</b>	<b>42,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>364,893</b>	<b>42,000</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 Maintenance (URF)</b>				<b>89,908</b>	<b>42,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Alworoceng Alekolil- Awiri Road, 10.9Km	Other Transfers from Central Government	,,,,,,	3,358	42,000
Roads and Engineering	Tarogali Alenga- Kungu Road (Rmanual, 31Km)	Other Transfers from Central Government	,,,,,,	9,549	42,000

## Vote:502 Apac District

## Quarter2

Roads and Engineering	Tarogali Alenga- Kungu Road (Routine Manual, 31Km)	Other Transfers from Central Government	.....	9,549	42,000
Roads and Engineering	Alworoceng Alworoceng- Awiri Road (Routine Mech, 14Km)	Other Transfers from Central Government	.....	48,198	42,000
Roads and Engineering	Alworoceng Alworoceng- Awiri Road, 14Km	Other Transfers from Central Government	.....	4,312	42,000
Roads and Engineering	Amii Amilo Amii- Ayago Road (Rmanual,16Km)	Other Transfers from Central Government	.....	4,928	42,000
Roads and Engineering	Amii Amilo Amilo- Ayumi Road, 11.5Km	Other Transfers from Central Government	.....	3,542	42,000
Roads and Engineering	Amii Amilo Amocal- Alado Road, 6.5Km	Other Transfers from Central Government	.....	2,005	42,000
Roads and Engineering	Alworoceng Apele- Kidilani Road, 8.5Km	Other Transfers from Central Government	.....	2,618	42,000
Roads and Engineering	Alworoceng Arocha Lower- Acinanga Road, 6Km	Other Transfers from Central Government	.....	1,848	42,000
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 Annex- Tarogali Trading center (LCS 1kM)	Sector Development Grant	Site handed over to contractor , bushclearing done	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
ALENGA P.S.	Tarogali	Sector Conditional Grant (Non-Wage)		28,907	0
Alwala P.S.	Aganga	Sector Conditional Grant (Non-Wage)		14,219	0

## Vote:502 Apac District

## Quarter2

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
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

**Vote:502 Apac District****Quarter2**

<b>Sector : Water and Environment</b>				<b>156,508</b>	<b>1,329</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>156,508</b>	<b>1,329</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>27,658</b>	<b>1,329</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	1,329
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Alworoceng Alworoceng Market	Sector Development Grant	Works completed and payment is being processed-	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>128,850</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Alworoceng Adok B	Sector Development Grant	Already casted, awaiting installation-,Already casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	24,900	0

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Alworoceng Adyelowang	Sector Development Grant	Already casted, awaiting installation-,Alread y casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	24,900	0
Building Construction - Boreholes-208	Amii Amilo Amii-Dam	Sector Development Grant	Already casted, awaiting installation-,Alread y casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	5,850	0



## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Alworoceng Apele Primary School	Sector Development Grant	Already casted, awaiting installation-,Already casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	5,850	0
Building Construction - Boreholes-208	Amii Aberidwogo Miciri "B" (Olago)	Sector Development Grant	Already casted, awaiting installation-,Already casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	5,850	0

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Aketo Ojaa(Olir)	Sector Development Grant	Already casted, awaiting installation-,Already casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	24,900	0
Building Construction - Boreholes-208	Aketo Omulakere (Laper)	Sector Development Grant	Already casted, awaiting installation-,Already casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	5,850	0

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Tarogali Teacoda	Sector Development Grant	Already casted, awaiting installation-,Already casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	5,850	0
Building Construction - Boreholes-208	Aganga Waitumba Upper	Sector Development Grant	Already casted, awaiting installation-,Already casted, awaiting installation-,Works completed, and payment is being processed-,Works already completed, and payment being processed-,Works already complete and payment is being processed-,Already casted awaiting installation-,Works completed and payment is being processed-,Works completed and payment is being processed-,Already casted awaiting installation-	24,900	0
<b>LCIII : Akokoro</b>				<b>1,395,663</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>101,492</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>101,492</b>	<b>0</b>
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)					

## Vote:502 Apac District

## Quarter2

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
APOI P.S.	Apoi	Sector Conditional Grant (Non-Wage)	15,494	0
Awila P.S.	Awila	Sector Conditional Grant (Non-Wage)	41,447	0

**Vote:502 Apac District****Quarter2**

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>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kungu Kungu HCII	Sector Development Grant	2,500	0

## Vote:502 Apac District

## Quarter2

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				
Building Construction - Boreholes-208	Apoi Abolokoma	Sector Development Grant	5,850	0
		Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re-survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re-site/ re-survey already conducted in the village awaiting drilling-		

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Kungu Abudama "B"	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re- survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re- site/ re-survey already conducted in the village awaiting drilling-	24,900	0
---	----------------------	-----------------------------	---	--------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Alaro Aduta	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re- survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re- site/ re-survey already conducted in the village awaiting drilling-	5,850	0
---	----------------	-----------------------------	---	-------	---



## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Ayeolyec Akokoro H/C III	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re-survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re-site/ re-survey already conducted in the village awaiting drilling-	5,850	0
---------------------------------------	-----------------------------	-----------------------------	--	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Awila Aminomong	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re- survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re- site/ re-survey already conducted in the village awaiting drilling-	5,850	0
---	--------------------	-----------------------------	---	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Apoi Apoi Primary School	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re- survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re- site/ re-survey already conducted in the village awaiting drilling-	5,850	0
---	--------------------------------	-----------------------------	---	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Akokoro Edor	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re- survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re- site/ re-survey already conducted in the village awaiting drilling-	24,900	0
---	-----------------	-----------------------------	---	--------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Awila Idep	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re- survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re- site/ re-survey already conducted in the village awaiting drilling-	24,900	0
---	---------------	-----------------------------	---	--------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Akokoro Oloc	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re- survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re- site/ re-survey already conducted in the village awaiting drilling-	24,900	0
---	-----------------	-----------------------------	---	--------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Kungu Telela	Sector Development Grant	Works completed, and payment is being processed-,-,Works completed and payment is being processed-,-,Works already completed awaiting payment,Works already completed and payment is being processed-,-,Works already completed, and payment being processed-,-,Had a dry hole and re-survey already conducted-,-,Drilling hit a dry fracture and a re-survey has already been conducted-,-,Already casted, awaiting installation-,-,Tealal borehole has been relocated to Zanzibar "A" over a prolonged dispute that would affect the contract period. Zanzibar "A" had a dry hole and a re-site/ re-survey already conducted in the village awaiting drilling-	24,900	0
<b>LCIII : Apac</b>				<b>8,996,931</b>	<b>9,700</b>
<b>Sector : Agriculture</b>				<b>6,048,874</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>24,910</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>24,910</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Akere District Wide	Sector Development Grant		24,910	0
<i>Programme : District Production Services</i>				<b>6,023,964</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>26,074</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Akere District Wide	Sector Development Grant		26,074	0

**Vote:502 Apac District****Quarter2**

<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					
<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



**Vote:502 Apac District****Quarter2**

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- Olelpek 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
Roads and Engineering	Akere Awila- Olelpek 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	Akaoidebe-Acok- Agong Road under DDEG was not funded. Please disregard Q1 progress report	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>

# Vote:502 Apac District

## Quarter2

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				
<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				

## Vote:502 Apac District

## Quarter2

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
<b>Sector : Water and Environment</b>			<b>105,350</b>	<b>9,700</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>105,350</b>	<b>9,700</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>105,350</b>	<b>9,700</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akere WATER DEPARTMENT	Sector Development Grant	1,400	9,700
Item : 312101 Non-Residential Buildings				

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Atana Abolo West	Sector Development Grant	Relocated to Witim "A" in Abedi Parish, Apac Sub County because the rising water level led to the flooding of Abolo West Borehole-, Works completed and payment is being processed-, Hit a dry hole/fracture and a re-survey has already been conducted -, Works already completed and payment is being processed-, Hit a dry hole and a re-survey is already conducted in the village-, Works completed and payment is being processed-, Works completed and payment is being processed-, Already casted awaiting installation -	5,850	0
---	---------------------	-----------------------------	---	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Atana Agikdak	Sector Development Grant	Relocated to Witim "A" in Abedi Parish, Apac Sub County because the rising water level led to the flooding of Abolo West Borehole-, Works completed and payment is being processed-, Hit a dry hole/fracture and a re-survey has already been conducted -, Works already completed and payment is being processed-, Hit a dry hole and a re-survey is already conducted in the village-, Works completed and payment is being processed-, Works completed and payment is being processed-, Already casted awaiting installation -	5,850	0
---	------------------	-----------------------------	---	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Atopi Akuli B	Sector Development Grant	Relocated to Witim "A" in Abedi Parish, Apac Sub County because the rising water level led to the flooding of Abolo West Borehole-, Works completed and payment is being processed-, Hit a dry hole/fracture and a re-survey has already been conducted -, Works already completed and payment is being processed-, Hit a dry hole and a re-survey is already conducted in the village-, Works completed and payment is being processed-, Works completed and payment is being processed-, Already casted awaiting installation -	24,900	0
---	------------------	-----------------------------	---	--------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Atopi Anyai "A"	Sector Development Grant	Relocated to Witim "A" in Abedi Parish, Apac Sub County because the rising water level led to the flooding of Abolo West Borehole-, Works completed and payment is being processed-, Hit a dry hole/fracture and a re-survey has already been conducted -, Works already completed and payment is being processed-, Hit a dry hole and a re-survey is already conducted in the village-, Works completed and payment is being processed-, Works completed and payment is being processed-, Already casted awaiting installation -	5,850	0
---	--------------------	-----------------------------	---	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Atana Ayezero	Sector Development Grant	Relocated to Witim "A" in Abedi Parish, Apac Sub County because the rising water level led to the flooding of Abolo West Borehole-, Works completed and payment is being processed-, Hit a dry hole/fracture and a re-survey has already been conducted -, Works already completed and payment is being processed-, Hit a dry hole and a re-survey is already conducted in the village-, Works completed and payment is being processed-, Works completed and payment is being processed-, Already casted awaiting installation -	24,900	0
---	------------------	-----------------------------	---	--------	---



## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Atana Iwal	Sector Development Grant	Relocated to Witim "A" in Abedi Parish, Apac Sub County because the rising water level led to the flooding of Abolo West Borehole-, Works completed and payment is being processed-, Hit a dry hole/fracture and a re-survey has already been conducted -, Works already completed and payment is being processed-, Hit a dry hole and a re-survey is already conducted in the village-, Works completed and payment is being processed-, Works completed and payment is being processed-, Already casted awaiting installation -	5,850	0
---	---------------	-----------------------------	---	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes- 208	Akere Obani (Rehab)	Sector Development Grant	Relocated to Witim "A" in Abedi Parish, Apac Sub County because the rising water level led to the flooding of Abolo West Borehole-, Works completed and payment is being processed-, Hit a dry hole/fracture and a re-survey has already been conducted -, Works already completed and payment is being processed-, Hit a dry hole and a re-survey is already conducted in the village-, Works completed and payment is being processed-, Works completed and payment is being processed-, Already casted awaiting installation -	5,850	0
---	------------------------	-----------------------------	---	-------	---

## Vote:502 Apac District

## Quarter2

Building Construction - Boreholes-208	Akere Obani.	Sector Development Grant	Relocated to Witim "A" in Abedi Parish, Apac Sub County because the rising water level led to the flooding of Abolo West Borehole-, Works completed and payment is being processed-, Hit a dry hole/fracture and a re-survey has already been conducted -, Works already completed and payment is being processed-, Hit a dry hole and a re-survey is already conducted in the village-, Works completed and payment is being processed-, Works completed and payment is being processed-, Already casted awaiting installation -	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					
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					

## Vote:502 Apac District

## Quarter2

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>
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)				

## Vote:502 Apac District

## Quarter2

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				
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

# Vote:502 Apac District

## Quarter2

<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