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## Vote:502 Apac District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 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.



*Oryono Grandfield Omonda*

Date: 28/08/2021

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

**Vote:502 Apac District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	469,383	192,273	41%
Discretionary Government Transfers	3,110,549	3,110,549	100%
Conditional Government Transfers	21,371,349	21,675,503	101%
Other Government Transfers	8,316,651	8,297,526	100%
External Financing	852,472	270,249	32%
<b>Total Revenues shares</b>	<b>34,120,404</b>	<b>33,546,100</b>	<b>98%</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	6,287,582	5,611,474	96%	86%	89%
Finance	180,194	155,273	153,128	86%	85%	99%
Statutory Bodies	501,414	451,573	442,419	90%	88%	98%
Production and Marketing	6,717,470	6,659,209	770,472	99%	11%	12%
Health	7,643,089	7,047,412	6,277,215	92%	82%	89%
Education	8,831,217	9,083,918	7,993,868	103%	91%	88%
Roads and Engineering	939,954	946,928	881,693	101%	94%	93%
Water	609,505	603,749	594,861	99%	98%	99%
Natural Resources	131,951	149,361	123,723	113%	94%	83%
Community Based Services	1,770,228	1,757,551	430,696	99%	24%	25%
Planning	154,104	135,816	134,564	88%	87%	99%
Internal Audit	64,855	50,391	47,603	78%	73%	94%
Trade Industry and Local Development	47,751	43,337	43,133	91%	90%	100%
<b>Grand Total</b>	<b>34,120,404</b>	<b>33,372,102</b>	<b>23,504,850</b>	<b>98%</b>	<b>69%</b>	<b>70%</b>
<i>Wage</i>	<i>12,438,206</i>	<i>12,600,310</i>	<i>11,128,803</i>	<i>101%</i>	<i>89%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>8,836,760</i>	<i>8,593,853</i>	<i>8,060,935</i>	<i>97%</i>	<i>91%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>11,992,966</i>	<i>11,907,690</i>	<i>4,113,383</i>	<i>99%</i>	<i>34%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>852,472</i>	<i>270,249</i>	<i>201,729</i>	<i>32%</i>	<i>24%</i>	<i>75%</i>

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

Apac District in quarter four of 2020/21 received 98% 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 32% and 41% respectively, Other Gov't Transfers performed at exactly 100%, from Conditional Gov't Transfers: Transitional Development Grant and Sector Conditional Grant (Non-Wage) also performed at 0% and 102% respectively. Locally Raised Revenue performed at exactly 41% with almost all sources of Locally raised revenue performing at 41% 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 some quarters. Discretionary Gov't Transfers: DDEG & UCG Non Wage performed at 100% and 100% respectively due to development releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant performed at exactly 100% due to the same reason above, from Other Gov't Transfers: NTD performed at 78% and the rest performed at 100%. The disbursement to departments cumulatively performed at 98%. Although the disbursement to departments performed almost as planned, other departments under performed like Community Based Services which performed at 99% due to NUSAF3 which only released funds for operations and did not release project funds. Production also under performed at 99% due to ACDP funds not received. Finance performed at 86%, Roads and Engineering at 101%, Natural Resources at 113% and Internal Audit at 78%. However, Education Sector over performed at 103%, Natural Resources Sector at 113%, Production under performed at 99% all due to salary enhancement of scientists, Statutory Bodies also under performed at 90%. The departments spent 69% and 70% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects which were not yet paid due to delayed procurement processes.

### 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>192,273</b>	<b>41 %</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	91,480	80 %
Other Fees and Charges	27,005	18,751	69 %
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>3,110,549</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	606,559	606,559	100 %
District Discretionary Development Equalization Grant	882,874	882,874	100 %
District Unconditional Grant (Wage)	1,621,117	1,621,117	100 %

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<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>21,675,503</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	10,817,089	11,152,691	103 %
Sector Conditional Grant (Non-Wage)	2,176,019	2,210,722	102 %
Sector Development Grant	3,316,271	3,316,511	100 %
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	3,786,573	100 %
Gratuity for Local Governments	1,204,871	1,204,871	100 %
<b>2c. Other Government Transfers</b>	<b>8,316,651</b>	<b>8,297,526</b>	<b>100 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,621,999	1,621,999	100 %
Support to PLE (UNEB)	8,000	8,000	100 %
Uganda Road Fund (URF)	581,221	581,221	100 %
Uganda Women Entrepreneurship Program(UWEP)	9,841	9,841	100 %
Infectious Diseases Institute (IDI)	0	0	0 %
Neglected Tropical Diseases (NTDs)	85,000	65,875	78 %
Agriculture Cluster Development Project (ACDP)	5,970,590	5,970,590	100 %
Results Based Financing (RBF)	40,000	40,000	100 %
<b>3. External Financing</b>	<b>852,472</b>	<b>270,249</b>	<b>32 %</b>
United Nations Children Fund (UNICEF)	542,472	270,249	50 %
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>33,546,100</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the Fourth Quarter, Actual receipts under Locally raised revenues amounted to only 40,319,000 out of the planned Shs 117,345,679 in the quarter representing exactly 41% 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: 33,546,100,439= by the end quarter four of the FY 2020/21 out of the approved annual budget of shs: 34,120,404,648= giving a performance of 98%. The under performance of the cumulative revenue out turn was due to poor performance of revenue sources like Locally Raised Revenue which performed at only 41% and Donor funding that performed at only 32%.. Other Government Transfers performed at exactly 100%. Other Gov't Transfers: URF performed at 100%, Support to PLE (UNEB) performed at 100% only neglected Tropical Diseases performed at 78%.

**Cumulative Performance for Other Government Transfers**

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During the fourth Quarter FY 2020/21, Apac district actual receipts under Other Government Transfers amounted to UGX 8,297,526,000 from URF and NUSAF 3 and ACDP out of the planned UGX 8,316,651,069 in the Quarter representing 100% of the quarterly budget and 100% of the approved annual budget under Other Government Transfers.

### Cumulative Performance for External Financing

In the fourth Quarter FY 2020/21, Apac district cumulative actual receipts under Donor Funding amounted to UGX 34,260,795 from UNICEF and World Health Organization out of the planned UGX 213,118.000 in the Quarter representing 32% of the approved annual budget of shs. 852,472.000 under donor funding.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	423,858	389,836	92 %	105,965	86,955	82 %
District Production Services	6,293,612	380,635	6 %	1,573,403	207,717	13 %
<b>Sub- Total</b>	<b>6,717,470</b>	<b>770,472</b>	<b>11 %</b>	<b>1,679,367</b>	<b>294,671</b>	<b>18 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	939,954	881,693	94 %	234,989	353,252	150 %
<b>Sub- Total</b>	<b>939,954</b>	<b>881,693</b>	<b>94 %</b>	<b>234,989</b>	<b>353,252</b>	<b>150 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	47,751	43,133	90 %	11,938	15,700	132 %
<b>Sub- Total</b>	<b>47,751</b>	<b>43,133</b>	<b>90 %</b>	<b>11,938</b>	<b>15,700</b>	<b>132 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,026,724	5,458,932	91 %	1,506,681	1,646,563	109 %
Secondary Education	2,301,736	1,852,182	80 %	575,434	633,632	110 %
Skills Development	0	263,740	26373960 %	0	263,740	26373960 %
Education & Sports Management and Inspection	424,849	398,436	94 %	106,212	120,819	114 %
Special Needs Education	77,907	20,578	26 %	19,477	3,614	19 %
<b>Sub- Total</b>	<b>8,831,217</b>	<b>7,993,868</b>	<b>91 %</b>	<b>2,207,804</b>	<b>2,668,367</b>	<b>121 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,048,826	2,290,250	75 %	762,207	1,763,885	231 %
District Hospital Services	341,921	341,921	100 %	85,480	100,867	118 %
Health Management and Supervision	4,252,342	3,645,044	86 %	1,063,085	942,538	89 %
<b>Sub- Total</b>	<b>7,643,089</b>	<b>6,277,215</b>	<b>82 %</b>	<b>1,910,772</b>	<b>2,807,289</b>	<b>147 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	609,505	594,861	98 %	152,376	406,570	267 %
Natural Resources Management	131,951	123,723	94 %	32,988	26,533	80 %
<b>Sub- Total</b>	<b>741,456</b>	<b>718,584</b>	<b>97 %</b>	<b>185,364</b>	<b>433,103</b>	<b>234 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,770,228	430,696	24 %	442,557	81,151	18 %
<b>Sub- Total</b>	<b>1,770,228</b>	<b>430,696</b>	<b>24 %</b>	<b>442,557</b>	<b>81,151</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,528,673	5,611,474	86 %	1,632,168	1,502,524	92 %
Local Statutory Bodies	501,414	442,419	88 %	125,354	137,756	110 %
Local Government Planning Services	154,104	134,564	87 %	38,526	26,203	68 %
<b>Sub- Total</b>	<b>7,184,190</b>	<b>6,188,457</b>	<b>86 %</b>	<b>1,796,048</b>	<b>1,666,482</b>	<b>93 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	180,194	153,128	85 %	45,048	36,318	81 %

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Internal Audit Services	64,855	47,603	73 %	16,214	15,853	98 %
<i>Sub- Total</i>	<i>245,049</i>	<i>200,731</i>	<i>82 %</i>	<i>61,262</i>	<i>52,171</i>	<i>85 %</i>
<b>Grand Total</b>	<b>34,120,404</b>	<b>23,504,850</b>	<b>69 %</b>	<b>8,530,101</b>	<b>8,372,187</b>	<b>98 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,898,504</b>	<b>5,714,697</b>	<b>97%</b>	<b>1,474,626</b>	<b>1,374,368</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	80,608	92,295	114%	20,152	17,936	89%
District Unconditional Grant (Wage)	502,412	496,962	99%	125,603	74,000	59%
General Public Service Pension Arrears (Budgeting)	4,136	4,136	100%	1,034	0	0%
Gratuity for Local Governments	1,204,871	1,204,871	100%	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	112,362	45%	62,476	40,527	65%
Pension for Local Governments	3,786,573	3,786,573	100%	946,643	940,687	99%
<b>Development Revenues</b>	<b>630,168</b>	<b>572,885</b>	<b>91%</b>	<b>157,542</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	82,146	82,146	100%	20,536	0	0%
Multi-Sectoral Transfers to LLGs_Gou	548,023	490,739	90%	137,006	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,528,673</b>	<b>6,287,582</b>	<b>96%</b>	<b>1,632,168</b>	<b>1,374,368</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	502,412	496,061	99%	125,603	149,300	119%
Non Wage	5,396,092	5,033,288	93%	1,349,023	1,335,795	99%
<b>Development Expenditure</b>						
Domestic Development	630,168	82,125	13%	157,542	17,428	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,528,673</b>	<b>5,611,474</b>	<b>86%</b>	<b>1,632,168</b>	<b>1,502,524</b>	<b>92%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>185,348</b>	<b>3%</b>	
Wage	901		
Non Wage	184,447		
<b>Development Balances</b>	<b>490,759</b>	<b>86%</b>	
Domestic Development	490,759		
External Financing	0		
<b>Total Unspent</b>	<b>676,107</b>	<b>11%</b>	

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

By the end of the quarter, Administration department cumulatively realized UGX 6,287,582,000 representing 96% of its annual budget and spent up to UGX 5,619,245,000 representing 86% of this total budget outturn. It however realized up to 84% outturn during the quarter and spent 92% 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 11% by the end of the quarter is dis-aggregated as wage of ugx. 901,000 meant to pay salaries for staff not in post, Non-wage of 176,676,000 for pension and gratuity and Domestic Development of 490,759,000 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 procurement of small office equipment, capacity building plan and policy implemented; among others.

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### Workplan: Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,194</b>	<b>155,273</b>	<b>86%</b>	<b>45,048</b>	<b>33,900</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	10,000	100%
District Unconditional Grant (Wage)	100,194	100,273	100%	25,048	23,900	95%
Locally Raised Revenues	40,000	15,000	38%	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>155,273</b>	<b>86%</b>	<b>45,048</b>	<b>33,900</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,194	100,136	100%	25,048	25,308	101%
Non Wage	80,000	52,992	66%	20,000	11,010	55%
<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>153,128</b>	<b>85%</b>	<b>45,048</b>	<b>36,318</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		137				
Non Wage		2,008				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,145</b>	<b>1%</b>			

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

By the end of the Quarter, Finance department had cumulatively received Ushs 155,273,000 representing 86% of the total budget outturn and spent up to Ushs 153,128,000 representing 85% . However it received up to 75% of its quarterly budget outturn and spent up to 81% of the outturn due to release of fund from all the sources. This improved performance was attributed to timely remittance of funds from all the different sources especially DUCG Non Wage.

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### Reasons for unspent balances on the bank account

The unspent balance of UGX 2,145,000 is majorly constituted by 2,008,000 Non wage and UGX 137,000 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.

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>501,414</b>	<b>451,573</b>	<b>90%</b>	<b>125,354</b>	<b>120,657</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	276,910	277,130	100%	69,228	69,338	100%
District Unconditional Grant (Wage)	104,504	104,624	100%	26,126	11,500	44%
Locally Raised Revenues	120,000	69,819	58%	30,000	39,819	133%
<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>451,573</b>	<b>90%</b>	<b>125,354</b>	<b>120,657</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	104,504	104,476	100%	26,126	29,662	114%
Non Wage	396,910	337,943	85%	99,228	108,094	109%
<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>442,419</b>	<b>88%</b>	<b>125,354</b>	<b>137,756</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,154</b>	<b>2%</b>			
Wage		148				
Non Wage		9,006				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,154</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 451,573,000 by the end of fourth quarter representing 90% of the Approved Work plan Revenue and spent 442,419,000 representing 88%. The quarterly budget out-turn stood at 96% and 110% was spent during the quarter, the over performance resulted from more allocation of locally raised revenue. Cumulatively, DUCG (Wage) stood at 44%, Locally Raised 133%,UCG Non wage 100%. The funds were used to pay staff salaries, pay travel in land to pay salaries, pay allowances to staff, procure fuel and lubricants, pay for repair of M/vehicle, pay utilities like telecommunication services and electricity.

### Reasons for unspent balances on the bank account

The department had an unspent balance of 9,154,000 representing 2% of the budget out turn. 148,000 was wage and 9,006,000 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

## Quarter4

*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>607,635</b>	<b>93%</b>	<b>163,974</b>	<b>116,713</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	3,000	3,750	125%	750	1,500	200%
District Unconditional Grant (Wage)	237,948	193,161	81%	59,487	14,700	25%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	144,197	144,197	100%	36,049	36,049	100%
Sector Conditional Grant (Wage)	268,751	266,028	99%	67,188	64,464	96%
<b>Development Revenues</b>	<b>6,061,574</b>	<b>6,051,574</b>	<b>100%</b>	<b>1,515,394</b>	<b>1,492,648</b>	<b>98%</b>
District Discretionary Development Equalization Grant	40,000	30,000	75%	10,000	0	0%
Other Transfers from Central Government	5,970,590	5,970,590	100%	1,492,648	1,492,648	100%
Sector Development Grant	50,984	50,984	100%	12,746	0	0%
<b>Total Revenues shares</b>	<b>6,717,470</b>	<b>6,659,209</b>	<b>99%</b>	<b>1,679,367</b>	<b>1,609,361</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	506,699	459,069	91%	126,675	125,767	99%
Non Wage	149,197	147,589	99%	37,299	44,165	118%
<b>Development Expenditure</b>						
Domestic Development	6,061,574	163,814	3%	1,515,394	124,740	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,717,470</b>	<b>770,472</b>	<b>11%</b>	<b>1,679,367</b>	<b>294,671</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>977</b>	<b>0%</b>			
Wage		119				
Non Wage		858				
<b>Development Balances</b>		<b>5,887,761</b>	<b>97%</b>			
Domestic Development		5,887,761				

**Vote:502 Apac District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>5,888,738</b>	<b>88%</b>	

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

By the end of the quarter, Production department cumulatively realized UGX 6,659,209,000 representing 99% of its annual budget and spent up to UGX 770,472,000 representing 11% of this total budget outturn. It however realized up to 96% outturn during the quarter and spent 18% during the quarter. This under performance was attributed to the bureaucratic processes involved in the management of ACDP.

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

The unspent balance of 5,888,738,000 represents 88% and it is constituted by 5,887,761,000 domestic development is funds for ACDP and works under this project has not yet taken off wage of ugx. 119,000 for salaries for staff not in post and non wage of ugx858,000 for procurement of stationary.

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

All planned activities were executed at about 99% by all the sectors in Production.

## Vote:502 Apac District

## Quarter4

*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>4,823,632</b>	<b>102%</b>	<b>1,187,952</b>	<b>1,207,977</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Locally Raised Revenues	20,000	33,608	168%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	527,271	585,485	111%	131,818	164,582	125%
Sector Conditional Grant (Wage)	4,194,539	4,194,539	100%	1,048,635	1,040,895	99%
<b>Development Revenues</b>	<b>2,891,279</b>	<b>2,223,780</b>	<b>77%</b>	<b>722,820</b>	<b>65,751</b>	<b>9%</b>
District Discretionary Development Equalization Grant	85,469	85,469	100%	21,367	0	0%
External Financing	852,472	270,249	32%	213,118	34,260	16%
Other Transfers from Central Government	125,000	105,875	85%	31,250	31,250	100%
Sector Development Grant	1,761,946	1,762,186	100%	440,486	241	0%
Transitional Development Grant	66,392	0	0%	16,598	0	0%
<b>Total Revenues shares</b>	<b>7,643,089</b>	<b>7,047,412</b>	<b>92%</b>	<b>1,910,772</b>	<b>1,273,727</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,194,539	3,543,412	84%	1,048,635	926,436	88%
Non Wage	557,271	601,101	108%	139,318	161,209	116%
<b>Development Expenditure</b>						
Domestic Development	2,038,807	1,930,974	95%	509,702	1,719,645	337%
External Financing	852,472	201,729	24%	213,118	0	0%
<b>Total Expenditure</b>	<b>7,643,089</b>	<b>6,277,215</b>	<b>82%</b>	<b>1,910,772</b>	<b>2,807,289</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>679,120</b>	<b>14%</b>			
Wage		651,128				
Non Wage		27,993				
<b>Development Balances</b>		<b>91,077</b>	<b>4%</b>			



**Vote:502 Apac District****Quarter4**

Domestic Development	22,557		
External Financing	68,520		
<b>Total Unspent</b>	<b>770,197</b>	<b>11%</b>	

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

By the end of the quarter, Health department had cumulatively realized UGX. 7,047,412,000 (representing 92% budget outturn) and spent up to UGX 6,277,215,000 representing 82% on various activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 67% due to more transfers from Sector Conditional Grants (Wage and Nonwage) to cover for health staff salaries and other operational funds. Of this outturn, up to 147% was spent during the quarter on the various planned interventions, the over performance is attributed to most development projects being paid for in quarter four.

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

The sector was not able to spend a total of 770,197,853 (11%). A total wage of 651,128,000 was not spent because the district failed to recruit health workers as planned due absence of the district service commission and will be recruited in the next financial year. In addition, a total of 27,993,000 (RBF fund) released as recurrent fund was not spent due to late disbursement. Similarly, a total of 22,557,000 (domestic development fund) was also not spent because some projects were not completed and could not be paid and finally a total of 68,520,000 (external financing) was also not spent because of delayed disbursement of funds.

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

During the quarter, refurbishment and rehabilitation of the OPD block at Ayago HCII under sector development grant was completed (100%), phase one of the maternity ward construction at Teboke HCIII under DDEG fund was also equally completed. Despite the delayed project award for UGIFT projects for the upgrade of Kungu HCII and Kidilani HCII, the contractor executed work up to 70% and expected to be completed and handed over to the District at the end of 1st quarter of the new financial year 2021-22. Supply of the equipment at Kungu HCII and Kidilani HCII was not done, expected in 1st quarter of the next financial year as the fund was secured. This was because of the lock down in India due to COVID-19 pandemic where the equipment was planned for procurement.

## Vote:502 Apac District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,041,948</b>	<b>8,276,237</b>	<b>103%</b>	<b>2,010,487</b>	<b>1,809,423</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	3,518	3,518	100%	880	880	100%
District Unconditional Grant (Wage)	277,099	204,075	74%	69,275	0	0%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Other Transfers from Central Government	8,000	8,000	100%	2,000	2,000	100%
Sector Conditional Grant (Non-Wage)	1,389,532	1,366,020	98%	347,383	618,693	178%
Sector Conditional Grant (Wage)	6,353,798	6,692,124	105%	1,588,450	1,187,850	75%
<b>Development Revenues</b>	<b>789,269</b>	<b>807,681</b>	<b>102%</b>	<b>197,317</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	36,588	55,000	150%	9,147	0	0%
Sector Development Grant	752,681	752,681	100%	188,170	0	0%
<b>Total Revenues shares</b>	<b>8,831,217</b>	<b>9,083,918</b>	<b>103%</b>	<b>2,207,804</b>	<b>1,809,423</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,630,897	6,089,882	92%	1,657,724	1,712,795	103%
Non Wage	1,411,050	1,114,729	79%	352,763	663,113	188%
<b>Development Expenditure</b>						
Domestic Development	789,269	789,258	100%	197,317	292,458	148%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,831,217</b>	<b>7,993,868</b>	<b>91%</b>	<b>2,207,804</b>	<b>2,668,367</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,071,627</b>	<b>13%</b>			
Wage		806,317				
Non Wage		265,310				
<b>Development Balances</b>		<b>18,423</b>	<b>2%</b>			
Domestic Development		18,423				

**Vote:502 Apac District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1,090,050</b>	<b>12%</b>	

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

By the end of the quarter, Education department had cumulatively realized UGX. 9,083,918,000 (representing 103% budget outturn) and spent up to UGX 7,993,868,000 representing 91% on various activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 82% 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 121% was spent during the quarter on the various planned interventions, the over performance is attributed to most development projects being paid for in quarter four.

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

The unspent funds amounting to UGX 1,090,050,000 representing 12% of the approved annual budget is dis-aggregated as Wage of UGX 806,317,000 meant for unfilled posts not paid due to the inability to recruit, Non Wage UGX 265,310,000 meant to facilitate virtual leaning and development of UGX 18,423,000 however all contractors and suppliers paid for their respective contracts awarded and fulfilled.

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

1. Monitoring and supervision visits in all the government aided 51 Primary , 3 Secondary schools and private learning institutions conducted. 2).Monitored the re-opening of schools, adherence to the SOP's and the operationalization status. 3). Operationalisation of Apac Seed school constructed by government under UGiFT started as learning and teaching officially started, supplies of reagents, IT equipment and other operational requirements made

# Vote:502 Apac District

## Quarter4

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>672,218</b>	<b>654,819</b>	<b>97%</b>	<b>168,055</b>	<b>146,905</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	84,998	67,598	80%	21,249	100	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	581,221	581,221	100%	145,305	145,305	100%
<b>Development Revenues</b>	<b>267,736</b>	<b>292,110</b>	<b>109%</b>	<b>66,934</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,735	36,108	308%	2,934	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
<b>Total Revenues shares</b>	<b>939,954</b>	<b>946,928</b>	<b>101%</b>	<b>234,989</b>	<b>146,905</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,998	62,854	74%	21,249	12,135	57%
Non Wage	587,221	551,104	94%	146,805	178,037	121%
<b>Development Expenditure</b>						
Domestic Development	267,736	267,736	100%	66,934	163,080	244%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>939,954</b>	<b>881,693</b>	<b>94%</b>	<b>234,989</b>	<b>353,252</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,861</b>	<b>6%</b>			
Wage		4,745				
Non Wage		36,117				
<b>Development Balances</b>		<b>24,374</b>	<b>8%</b>			
Domestic Development		24,374				
External Financing		0				
<b>Total Unspent</b>		<b>65,235</b>	<b>7%</b>			

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## Vote:502 Apac District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had cumulatively received UGX 946,828,000 representing 101% of the budget out turn and spent up to 94% the release by the end of the quarter. However during the quarter, the department received up to 63% and spent up to 150% of the releases, the over expenditure during the quarter is because most capital works are paid for during the quarter.

### Reasons for unspent balances on the bank account

The unspent balance of 65,235,000 representing 7% of which 24,374,000 development meant to delayed payments of the pavement of the works compound. The non wage of 36,117,000 is meant for procurement of stationary for office operations and wage of UGX 4,745,000 for staffs not in post.

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

- Routine Maintenance of Amii- Alado-Ayago Road (16km) - Routine Maintenance of Amun-Barkworo-Onyany Road (16km) - Small Office Equipment - General Staff Salaries - Routine Maintenance of Te-Ibu - Akuli Road (10km)

## Vote:502 Apac District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,847</b>	<b>109,091</b>	<b>95%</b>	<b>28,712</b>	<b>32,062</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	3,000	9,850	328%	750	7,600	1013%
District Unconditional Grant (Wage)	50,425	37,819	75%	12,606	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	61,422	61,422	100%	15,355	24,462	159%
<b>Development Revenues</b>	<b>494,658</b>	<b>494,658</b>	<b>100%</b>	<b>123,665</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	494,658	494,658	100%	123,665	0	0%
<b>Total Revenues shares</b>	<b>609,505</b>	<b>603,749</b>	<b>99%</b>	<b>152,376</b>	<b>32,062</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,425	32,613	65%	12,606	19,691	156%
Non Wage	64,422	67,590	105%	16,105	37,569	233%
<b>Development Expenditure</b>						
Domestic Development	494,658	494,658	100%	123,665	349,309	282%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,505</b>	<b>594,861</b>	<b>98%</b>	<b>152,376</b>	<b>406,570</b>	<b>267%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,888</b>	<b>8%</b>			
Wage		5,206				
Non Wage		3,682				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,888</b>	<b>1%</b>			

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## Vote:502 Apac District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, Water department had cumulatively received a total of shs. 603,749,000, representing 99% out of the total budget of 609,505,000. Out of this, up to shs. 594,861,000 representing 98% was spent on implementing different activities under the department. The quarterly budget out-turn stood at 21% and the 261% of the budget was spent during the period under review, This over performance was due to payments of all capital works being paid for in quarter four.

### Reasons for unspent balances on the bank account

The unspent funds on the bank account at the end of third quarter of Ugx. 8,888,000 representing 1% was meant for; -Payment of wages for unfilled positions in the Sector (Ugx. 5,206,000); -Recurrent activities not paid for in fourth quarter (Ugx 3,682,000)

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

-Planning and Advocacy Meeting; Small Office Equipment; Fuel and Lubricants, and General Staff Salaries, EIA, Post Construction Supervision and Monitoring, payment of works

# Vote:502 Apac District

## Quarter4

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,231</b>	<b>111,623</b>	<b>94%</b>	<b>29,558</b>	<b>25,646</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	92,185	92,077	100%	23,046	19,700	85%
Locally Raised Revenues	10,000	3,500	35%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	13,046	13,046	100%	3,261	5,196	159%
<b>Development Revenues</b>	<b>13,720</b>	<b>37,739</b>	<b>275%</b>	<b>3,430</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,720	37,739	275%	3,430	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>131,951</b>	<b>149,361</b>	<b>113%</b>	<b>32,988</b>	<b>25,646</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,185	91,976	100%	23,046	21,805	95%
Non Wage	26,046	18,039	69%	6,511	4,729	73%
<b>Development Expenditure</b>						
Domestic Development	13,720	13,707	100%	3,430	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>131,951</b>	<b>123,723</b>	<b>94%</b>	<b>32,988</b>	<b>26,533</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,607</b>	<b>1%</b>			
Wage		100				
Non Wage		1,506				
<b>Development Balances</b>		<b>24,032</b>	<b>64%</b>			
Domestic Development		24,032				
External Financing		0				
<b>Total Unspent</b>		<b>25,639</b>	<b>17%</b>			



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## Vote:502 Apac District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Four, the Natural resource department cumulative receipt was Ushs 149,361,000 representing 113% 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 123,723,000 representing 94% of the budget out turn released. However, the department's quarterly out turn stood at 78% and spent up to 80% of the quarterly budget out turn.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 25,639,000 representing 17% was dis-aggregated as domestic development of 24,032,000 meant for procuring seedlings. Non Wage of 1,506,000 meant for stationary.

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

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

# Vote:502 Apac District

## Quarter4

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,235</b>	<b>102,557</b>	<b>89%</b>	<b>28,809</b>	<b>19,914</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	58,578	58,650	100%	14,644	10,000	68%
Locally Raised Revenues	17,000	4,250	25%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	29,657	29,657	100%	7,414	7,414	100%
<b>Development Revenues</b>	<b>1,654,994</b>	<b>1,654,994</b>	<b>100%</b>	<b>413,748</b>	<b>407,960</b>	<b>99%</b>
District Discretionary Development Equalization Grant	23,153	23,153	100%	5,788	0	0%
Other Transfers from Central Government	1,631,840	1,631,840	100%	407,960	407,960	100%
<b>Total Revenues shares</b>	<b>1,770,228</b>	<b>1,757,551</b>	<b>99%</b>	<b>442,557</b>	<b>427,874</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,578	58,571	100%	14,644	12,331	84%
Non Wage	56,657	43,050	76%	14,164	14,204	100%
<b>Development Expenditure</b>						
Domestic Development	1,654,994	329,075	20%	413,748	54,616	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,770,228</b>	<b>430,696</b>	<b>24%</b>	<b>442,557</b>	<b>81,151</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>936</b>	<b>1%</b>			
Wage		80				
Non Wage		856				
<b>Development Balances</b>		<b>1,325,919</b>	<b>80%</b>			
Domestic Development		1,325,919				
External Financing		0				
<b>Total Unspent</b>		<b>1,326,855</b>	<b>75%</b>			

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## Vote:502 Apac District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had cumulatively received UGX 1,757,551,000 representing 99% of its budget outturn and spent up to UGX 430,696,000 representing 24% of this outturn during the Quarter. However, its quarterly budget outturn stood at 97% and spent up to only 18% of this quarterly budget outturn

### Reasons for unspent balances on the bank account

The Total unspent balance of UGX 1,326,855,000 representing 75% of the budget are monies meant for implementation of NUSAF Projects which are still for selection.

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

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

## Vote:502 Apac District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,064</b>	<b>93,297</b>	<b>83%</b>	<b>28,016</b>	<b>21,250</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	45,000	45,000	100%	11,250	11,250	100%
District Unconditional Grant (Wage)	57,064	45,797	80%	14,266	10,000	70%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
<b>Development Revenues</b>	<b>42,040</b>	<b>42,519</b>	<b>101%</b>	<b>10,510</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	42,040	42,519	101%	10,510	0	0%
<b>Total Revenues shares</b>	<b>154,104</b>	<b>135,816</b>	<b>88%</b>	<b>38,526</b>	<b>21,250</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,064	45,545	80%	14,266	9,748	68%
Non Wage	55,000	46,982	85%	13,750	14,095	103%
<b>Development Expenditure</b>						
Domestic Development	42,040	42,037	100%	10,510	2,360	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>154,104</b>	<b>134,564</b>	<b>87%</b>	<b>38,526</b>	<b>26,203</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>770</b>	<b>1%</b>			
Wage		252				
Non Wage		518				
<b>Development Balances</b>		<b>482</b>	<b>1%</b>			
Domestic Development		482				
External Financing		0				
<b>Total Unspent</b>		<b>1,252</b>	<b>1%</b>			

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

By the end of quarter four, planning department had cumulatively received UGX 135,816,000 representing 88% of the budget and spent up to UGX 134,564,000 representing 87% of the cumulative outturn. 55% of the quarterly outturn was realized; the under 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 68% of the quarterly out turn.

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**Vote:502 Apac District**

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

The unspent balance of 1,252,000 representing 1% of which 482,000 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 518,000 is meant for procurement of stationary for office operations and wage of ugx. 252,000 for salaries for staff not in post..

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

Renovations of the department offices were done.

## Vote:502 Apac District

## Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,855</b>	<b>50,391</b>	<b>78%</b>	<b>16,214</b>	<b>6,750</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	27,000	27,000	100%	6,750	6,750	100%
District Unconditional Grant (Wage)	27,855	20,891	75%	6,964	0	0%
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>50,391</b>	<b>78%</b>	<b>16,214</b>	<b>6,750</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,855	18,603	67%	6,964	7,273	104%
Non Wage	37,000	29,000	78%	9,250	8,580	93%
<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>47,603</b>	<b>73%</b>	<b>16,214</b>	<b>15,853</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,788</b>	<b>6%</b>			
Wage		2,288				
Non Wage		500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,788</b>	<b>6%</b>			

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

By the end of fourth quarter, Internal Audit sector had cumulatively received a total of shs. 50,391,000, representing 78%. Out of this, up to shs. 47,603,000 representing 73% was spent on implementing different activities under the department. The quarterly budget outturn however stood at 42 % and spent 98% from various sources that was received during the period under review. The over expenditure was attributed to most audit activities that were conducted in quarter four.

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**Vote:502 Apac District****Quarter4**

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

The unspent balance on the bank account at the close of quarter four was meant for; -Payment of wages for unfilled position amounting to Ugx. 2,288,000 -Non-Wage expenditures amounting to Ugx. 500,000. The total unspent balance was therefore Ugx. 2,788,000 representing 6% of the approved budget outturn

**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

## Quarter4

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,751</b>	<b>43,337</b>	<b>91%</b>	<b>11,938</b>	<b>9,024</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	27,855	25,691	92%	6,964	4,800	69%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Sector Conditional Grant (Non-Wage)	10,896	10,896	100%	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>43,337</b>	<b>91%</b>	<b>11,938</b>	<b>9,024</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,855	25,606	92%	6,964	8,867	127%
Non Wage	19,896	17,528	88%	4,974	6,833	137%
<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>43,133</b>	<b>90%</b>	<b>11,938</b>	<b>15,700</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>204</b>	<b>0%</b>			
Wage		86				
Non Wage		118				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>204</b>	<b>0%</b>			



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## Vote:502 Apac District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four, Commercial Department had cumulatively received US\$ 43,337,000 representing 91% of the budget outturn and spent US\$ 43,133,000 representing 90%. However, the quarterly outturn stood at 76% and spent only 132% of this quarterly outturn. This over performance during the quarter was attributed to the payments of most capital projects done in quarter four..

### Reasons for unspent balances on the bank account

The unspent balance was UGX 204,000 representing 0% and is dis-aggregated as wage UGX 86,000 and Non Wage of UGX 118,000 meant for office operation.

### 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). 8 out of the 15 Lango Cooperative Union societies revived. and recommended for re registration 4) 50 SACCOs Trained and certificates issued to enable them kick start operation under Presidential Initiatives (EMYOOGA). .

# Vote:502 Apac District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	496,061	99 %		149,300
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		0
221009 Welfare and Entertainment	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	4,908	4,908	100 %		1,056
221012 Small Office Equipment	2,000	2,000	100 %		0
222003 Information and communications technology (ICT)	2,000	2,000	100 %		2,000
223005 Electricity	4,000	4,000	100 %		0
223006 Water	1,000	200	20 %		0
227001 Travel inland	16,000	9,999	62 %		2,730
227004 Fuel, Lubricants and Oils	18,400	16,624	90 %		6,036
228002 Maintenance - Vehicles	10,000	10,000	100 %		2,950
282102 Fines and Penalties/ Court wards	2,000	2,000	100 %		1,600
Wage Rect:	502,412	496,061	99 %		149,300
Non Wage Rect:	54,400	41,023	75 %		13,611
Gou Dev:	11,908	11,908	100 %		2,761
External Financing:	0	0	0 %		0
Total:	568,720	548,993	97 %		165,672
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 LG establish posts filled	()		() %age of LG establish posts filled
%age of staff appraised	() N/A	() %age of staff appraised	()		() %age of staff appraised

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Non Standard Outputs:	Pensions and gratuity paid.	Pensions and gratuity paid.	Pensions and gratuity paid.	Pensions and gratuity paid.
212102 Pension for General Civil Service	3,786,573	3,751,409	99 %	1,018,482
213004 Gratuity Expenses	1,204,871	1,181,675	98 %	293,094
321608 General Public Service Pension arrears (Budgeting)	4,136	0	0 %	-4,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,995,579	4,933,083	99 %	1,307,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,995,579	4,933,083	99 %	1,307,441

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	5,000	100 %	0
221003 Staff Training	28,485	28,473	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,485	33,473	100 %	0
External Financing:	0	0	0 %	0
Total:	33,485	33,473	100 %	0

Reasons for over/under performance: The output performed at 100% as planned.

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

N/A

Non Standard Outputs:	Sub-county programme implementation monitored	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation
211103 Allowances (Incl. Casuals, Temporary)	2,537	2,537	100 %	748
227001 Travel inland	4,000	800	20 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,537	5,337	63 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,537	5,337	63 %	1,338

Reasons for over/under performance: The output underperformed at 63% due to limited release of funds from some funding sources e.g. local revenue. COVID-19 pandemic also affected programme implementation in most parts of the district.

**Output : 138105 Public Information Dissemination**

N/A

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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	4,100	63 %	1,033
221008	Computer supplies and Information Technology (IT)	3,500	3,498	100 %	443
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	6,400	53 %	1,475
	Gou Dev:	2,000	1,998	100 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	8,398	60 %	1,475
Reasons for over/under performance:		The output performed at 53% due to underperformance in travel inland, fuels, lubricants and oils, printing, photocopying, binding, advertising and public relations. These underperformance were due to limited release of funds from other funding sources e.g. local revenue.			
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	11,620	100 %	3,428
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	13,076	69 %	3,428
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,900	13,076	69 %	3,428
Reasons for over/under performance:		The output performed at 69% due to underperformance in guards & security services, cleaning & sanitation and maintenance other. The out underperformed as a result of limited release of funds from some funding sources e.g. local revenue.			
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	3,200	40 %	667
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	295
221020	IPPS Recurrent Costs	6,771	6,771	100 %	1,998
227001	Travel inland	4,000	4,000	100 %	590

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227004	Fuel, Lubricants and Oils	4,000	800	20 %	14
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,771	11,771	60 %	2,897
	Gou Dev:	5,000	5,000	100 %	667
	External Financing:	0	0	0 %	0
	Total:	24,771	16,771	68 %	3,563
Reasons for over/under performance:		The output performed at 68% due to underperformance in Computer Supplies & Information Technology, fuel, oils & lubricants. The out underperformed as a result of limited release of funds from some funding sources e.g. local revenue.			
<b>Output : 138111 Records Management Services</b>					
%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	4,000	100 %	1,180
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
221012	Small Office Equipment	1,000	1,000	100 %	295
222002	Postage and Courier	1,000	1,000	100 %	295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,770
	Gou Dev:	4,000	4,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	1,770
Reasons for over/under performance:		The output performed at 100% as planned.			
<b>Output : 138112 Information collection and management</b>					
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	14,746	100 %	1,475
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

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227001	Travel inland	2,500	500	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	6,197	56 %	1,475
	Gou Dev:	9,752	9,746	100 %	0
	External Financing:	0	0	0 %	0
	Total:	20,752	15,943	77 %	1,475
Reasons for over/under performance:		The output performed at 77% due to underperformance in printing, stationery, information & communication technology, travel inland and telecommunications. These items were budgeted for under local revenue which was not released for three consecutive quarters.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement process executed as planned.	Procurement process executed as planned.	Procurement process executed as planned.	Procurement process executed as planned.
221001	Advertising and Public Relations	8,000	1,600	20 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
221012	Small Office Equipment	2,000	2,000	100 %	0
227001	Travel inland	2,000	400	20 %	0
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	2,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,400	52 %	2,360
	Gou Dev:	2,000	2,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	12,400	56 %	2,360
Reasons for over/under performance:		The output performed at 56% due to underperformance in printing, stationery, photocopying & binding, advertising & public relations, and travel inland. Part of these activities were budgeted for under local revenue which was not released for three consecutive quarters.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Projects under Administrative Capital implemented		Projects under Administrative Capital implemented	
312104	Other Structures	14,000	14,000	100 %	14,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,000	14,000	100 %	14,000
	External Financing:	0	0	0 %	0
	Total:	14,000	14,000	100 %	14,000
Reasons for over/under performance:		Apac DLG used force on account method of procurement due to delayed procurement process.			
Total For Administration : Wage Rect:		502,412	496,061	99 %	149,300
Non-Wage Reccurent:		5,146,187	5,033,288	98 %	1,335,795
GoU Dev:		82,146	82,125	100 %	17,428
Donor Dev:		0	0	0 %	0

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Quarter4

Grand Total:	5,730,745	5,611,474	97.9 %	1,502,524
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## Vote:502 Apac District

## Quarter4

## 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	100,136	100 %		25,308
221002 Workshops and Seminars	4,000	800	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		590
221012 Small Office Equipment	2,000	2,000	100 %		590
221017 Subscriptions	2,000	1,600	80 %		0
227001 Travel inland	4,000	800	20 %		0
Wage Rect:	100,194	100,136	100 %		25,308
Non Wage Rect:	14,000	7,200	51 %		1,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,194	107,336	94 %		26,488
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	(1) local service tax collected for a period of four months	()		()local service tax collected for a period of four months
Value of Hotel Tax Collected	() N/A	() Value of Hotel Tax Collected	()		() Value of Hotel Tax Collected
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	5,000	100 %		1,475
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %		0
221014 Bank Charges and other Bank related costs	1,000	995	99 %		560



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227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,795	78 %	2,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,795	78 %	2,035
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	(15/03) Presentation of Draft budget	( )	(2022-03-15)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 uploaded into the IFMIS.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,600	87 %	0
221002 Workshops and Seminars	3,000	597	20 %	0
227002 Travel abroad	4,000	800	20 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,397	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,397	37 %	0
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

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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	1,600	40 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,800	28 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,800	28 %	295
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	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	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>100,136</i>	<i>100 %</i>	<i>25,308</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>52,992</i>	<i>66 %</i>	<i>11,010</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>153,128</i>	<i>85.0 %</i>	<i>36,318</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	104,476	100 %		29,662
211103 Allowances (Incl. Casuals, Temporary)	206,517	206,517	100 %		74,052
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,200
221012 Small Office Equipment	2,000	400	20 %		0
227004 Fuel, Lubricants and Oils	42,000	18,800	45 %		0
228002 Maintenance - Vehicles	11,000	11,000	100 %		3,245
273102 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		590
Wage Rect:	104,504	104,476	100 %		29,662
Non Wage Rect:	267,517	242,717	91 %		79,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,021	347,193	93 %		108,749
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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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 resulted into the underperformance.			

## 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	1,600	20 %	20

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221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	20
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(0) N/A	( ) No. of land applications (registration, renewal, lease extensions) cleared	(0)N/A	( )No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(0) N/A	( ) No. of Land board meetings	(0)N/A	( )No. of Land board meetings
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 %	0
227001 Travel inland	6,000	1,200	20 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	148
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(0) N/A	( ) No. of Auditor Generals queries reviewed per LG	(0)N/A	( )No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(0) N/A	( ) No. of LG PAC reports discussed by Council	(0)N/A	( )No. of LG PAC reports discussed by Council

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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 queries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
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 ???????????????? ??? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly ???????????????? ??? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,833	92 %	1,443
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	3,833	32 %	1,443
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	3,833	32 %	1,443
Reasons for over/under performance:		Low locally raised revenue base resulted into under performance.			
Output : 138207 Standing Committees Services					
N/A					

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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	85,393	100 %	27,396	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	85,393	85,393	100 %	27,396	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	85,393	85,393	100 %	27,396	
Reasons for over/under performance:		Low locally raised revenue base resulted into under performance.			
Total For Statutory Bodies : Wage Rect:	104,504	104,476	100 %	29,662	
Non-Wage Reccurent:	396,910	338,343	85 %	108,094	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	501,414	442,819	88.3 %	137,756	

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## 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.	All monthly salaries were paid. Planned extension activities were conducted		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.	All monthly salaries were paid. Planned extension activities were conducted
211101 General Staff Salaries	268,751	234,738	87 %		40,245
211103 Allowances (Incl. Casuals, Temporary)	130,197	130,189	100 %		38,400
Wage Rect:	268,751	234,738	87 %		40,245
Non Wage Rect:	130,197	130,189	100 %		38,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	398,948	364,926	91 %		78,645
Reasons for over/under performance:	This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%				

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

N/A



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Non Standard Outputs:	2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups.	100 ox ploughs were procured and distributed to farmer groups	2 off road motorcycles procured.  Procurement of small scale Irrigation and accessories  Fuel and allowances paid.  Procurement of solar wax extractors, Bee-hives and moulds done.  Trainings of extension staff and farmers conducted. Field tours to agricultural institutions conducted.	100 ox ploughs were procured and distributed to farmer groups
312104 Other Structures	24,910	24,910	100 %	8,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,910	24,910	100 %	8,310
External Financing:	0	0	0 %	0
Total:	24,910	24,910	100 %	8,310
Reasons for over/under performance:	This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Field visits conducted. Livestock vaccinated and treated.  Disease and pests controlled  Livestock census conducted.	7 Field visits conducted. 9,213 heads of cattle treated against TBDs, worms and Trypanosomiasiss.	Field visits conducted. Livestock vaccinated and treated.  Disease and pests controlled  Livestock census conducted.	7 Field visits conducted. 9,213 heads of cattle treated against TBDs, worms and Trypanosomiasiss.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	885
Reasons for over/under performance:	The under performance resulted from some items performing poorly.			

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
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.	2 monitoring field visits made at the lake shores. 3 trainings on fish management.		Field visits done, Trainings conducted, Supervision and monitoring done, Fisheries activities regulated and reports produced.	2 monitoring field visits made at the lake shores. 3 trainings on fish management.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,400	47 %		295
224006 Agricultural Supplies	6,500	6,440	99 %		1,366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,400	47 %		295
Gou Dev:	6,500	6,440	99 %		1,366
External Financing:	0	0	0 %		0
Total:	9,500	7,840	83 %		1,661
Reasons for over/under performance:	This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,	11 supervisory and monitoring visits conducted. 3 farmer groups trained on pest management.		Supervision and monitoring done, Farmer groups trained, Pest and diseases controlled,	11 supervisory and monitoring visits conducted. 3 farmer groups trained on pest management.
227001 Travel inland	3,000	3,000	100 %		885

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	885
Reasons for over/under performance:	This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%			
<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.	( ) 2 Farmer groups trained on clean honey production.	( )	( )2 Farmer groups trained on clean honey production.
Non Standard Outputs:		2 Farmer groups trained on clean honey production.	N/A	2 Farmer groups trained on clean honey production.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,635
224006 Agricultural Supplies	6,200	6,200	100 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,635
Gou Dev:	6,200	6,200	100 %	5,200
External Financing:	0	0	0 %	0
Total:	9,200	9,200	100 %	6,835
Reasons for over/under performance:	This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%			
<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. 4 supervisory and monitoring visits 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. 4 supervisory and monitoring visits made.
211101 General Staff Salaries	237,948	224,332	94 %	85,522

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211103	Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	2,065
	Wage Rect:	237,948	224,332	94 %	85,522
	Non Wage Rect:	7,000	7,000	100 %	2,065
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	244,948	231,332	94 %	87,587
Reasons for over/under performance:		This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%			
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 procured inputs distributed to farmer groups.	3 sets of Solar wax Extractor procured with the following accessories; Candle mould, Refractometer	All procured inputs distributed to farmer groups.
312301	Cultivated Assets	26,074	26,074	100 %	9,674
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,074	26,074	100 %	9,674
	External Financing:	0	0	0 %	0
	Total:	26,074	26,074	100 %	9,674
Reasons for over/under performance:		This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		3 Motorized maize Sheller (12 M) procured  1 set of Grinding machine with Huller procured with multi grain cleaner and Motor (25-35)Hp. (15.3 M) procured.	100 ox-ploughs distributed, 3 sets of motorized maize shellers and 3 sets of grinding mills distributed to farmer groups.		100 ox-ploughs distributed, 3 sets of motorized maize shellers and 3 sets of grinding mills distributed to farmer groups.
312202	Machinery and Equipment	27,300	27,300	100 %	27,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,300	27,300	100 %	27,300
	External Financing:	0	0	0 %	0
	Total:	27,300	27,300	100 %	27,300
Reasons for over/under performance:		This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%			
Output : 018285 Crop marketing facility construction					

## Vote:502 Apac District

## Quarter4

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	() NO FUNDS WAS RELEASED FOR ROAD CHOKES	()	()NO FUNDS WAS RELEASED FOR ROAD CHOKES
Non Standard Outputs:		All ACDP planned activities were done.	ACDP Projects implemented	All ACDP planned activities were done.
281504 Monitoring, Supervision & Appraisal of capital works	138,047	72,890	53 %	72,890
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	72,890	1 %	72,890
External Financing:	0	0	0 %	0
Total:	5,970,590	72,890	1 %	72,890
Reasons for over/under performance:	This output performed at only 83% which is an under performance resulting from allowances which performed at only 47%			
Total For Production and Marketing : Wage Rect:	506,699	459,069	91 %	125,767
Non-Wage Reccurent:	149,197	147,589	99 %	44,165
GoU Dev:	6,061,574	163,814	3 %	124,740
Donor Dev:	0	0	0 %	0
Grand Total:	6,717,470	770,472	11.5 %	294,671

## Vote:502 Apac District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	1,997 children were immunized, 10 health workers were mentored on HIV care and treatment in 9 health facilities, 1,543 covid-19 samples were tested and 189 confirmed positive, active search for AFP and measles were conducted in 12 health facilities, 322 VHTs were sensitized on malaria prevention and control, dialogue meetings on malaria and HIV care and treatment were conducted in 14 communities.		Number of children immunized, reduced DPT1-DPT3 drop out rate	Conduct EPI outreaches in the communities, conduct staff mentorship on malaria and HIV care and treatment in 10 health facilities, response to alerts, sample collection and transportation of covid-19 samples, conduct active search for AFP and measles in 10 health facilities, Sensitize communities on malaria prevention and control, conduct dialogue meetings on malaria and HIV care and treatment in 20 communities.
221002 Workshops and Seminars	852,472	201,729	24 %		0
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 %		0
Total:	852,472	201,729	24 %		0

## Vote:502 Apac District

## Quarter4

## 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:	Lock down due COVID-19 pandemic affected continuity of services as movement were restricted, lack of funds to support COVID-19 surveillance activities.				
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	(5711) A total of 5711 out patients cumulatively visited the PNFP health facilities in the quarter.		(2923)Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII	(2788)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	(1314) A total of 1314 in patients visited the health facilities during the quarter.		(295)Number of admissions done by Alenga HCIII and Teboke HCII	(311)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	(588) A total of 588 pregnant mothers have cumulatively delivered from the PNFP health facilities in the quarter.		(143)Number of mothers that delivered from Alenga HCIII and Teboke HCII	(164)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	(1682) A total of 1059 children completed their immunization schedule cumulatively immunized during the quarter.		(600)Number of children immunized in Alenga HCIII and Teboke HCII	(623)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	11,528	100 %		3,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,528	11,528	100 %		3,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,528	11,528	100 %		3,544
Reasons for over/under performance:	Inadequate PHC funds and staff at the health facilities,				
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.	(378) 378 trained health workers in health facilities.		(120)Number of trained health workers in health facilities.	(66)Number of trained health workers in health facilities.

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## Quarter4

No of trained health related training sessions held.	(40) Number of health related training workshops/trainings conducted to health workers.	(74) 74 health related trainings have so far been conducted.	(40)Number of health related training workshops/trainings conducted to health workers.	(43)Number of health related training workshops/trainings conducted to health workers.
Number of outpatients that visited the Govt. health facilities.	(167344) Number of patients that visited the health facilities in the year (Total OPD attendance)	(793456) A total of 793,456 so far has visited the health facilities.	(167344)Number of patients that visited the health facilities in the year (Total OPD attendance)	(143567)Number of patients that visited the health facilities in the year (Total OPD attendance)
Number of inpatients that visited the Govt. health facilities.	(66938) Number of in patients that visited the Government health facilities.	(334,725) A total of 334,725 in patients visited the health facilities.	(66938)Number of in patients that visited the Government health facilities.	(53258)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.	(16752) A total of 16752 pregnant mothers delivered cumulatively in the quarters.	(8100)Number of pregnant mothers delivering from government health facilities.	(6996)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	(89%) A total of 89% approved post filled by qualified health workers	(90%)Number of new staff recruited and posted to health facilities	(89%)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%) 100% of villages filled by trained 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.
No of children immunized with Pentavalent vaccine	(9373) Number of children immunized with pentavalent (DPT3) vaccine.	(23446) A total of 23,446 have completed their immunization schedule in the quarter.	(9373)Number of children immunized with pentavalent (DPT3) vaccine.	(9856)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	83,558	44 %	13,731
263367 Sector Conditional Grant (Non-Wage)	146,019	146,019	100 %	40,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,019	146,019	100 %	40,696
Gou Dev:	191,392	83,558	44 %	13,731
External Financing:	0	0	0 %	0
Total:	337,411	229,578	68 %	54,427
Reasons for over/under performance:	The district does not have a complete members of district service commission to conduct interviews for the gap, increased malaria positivity rate.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				



## Vote:502 Apac District

## Quarter4

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	(2) The Maternity ward, placenta pit, 4 stance drainable pit latrine and medial waste pit being constructed at Kungu HCII and Kidilani HCII are at 80% complete	(2)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
No of healthcentres rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %	3,333
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	993
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	20,000
281504 Monitoring, Supervision & Appraisal of capital works	60,000	60,000	100 %	27,420
312101 Non-Residential Buildings	1,210,000	1,210,000	100 %	1,186,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	1,300,000	100 %	1,237,755
External Financing:	0	0	0 %	0
Total:	1,300,000	1,300,000	100 %	1,237,755
Reasons for over/under performance:	No major challenge			
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	(1) The maternity ward with 4 stance drainable pit latrine at Teboke HCIII is at 40% since the project was rolled over.	(1)Construction of a maternity ward at Teboke HCIII	(1)Construction of a maternity ward with 4 stance drainable pit latrine at Teboke HCIII
No of maternity wards rehabilitated	(1) Rehabilitate the maternity ward at Apoi HCIII.	(0) N/A	(1)Rehabilitate the maternity ward at Apoi HCIII.	(0)N/A
Non Standard Outputs:	The project is monitored, supervised and appraised.	Project is appraised, supervised and monitored on a quarterly basis.	The project is monitored, supervised and appraised.	The project is monitored, supervised and appraised.
312101 Non-Residential Buildings	66,954	66,954	100 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,954	66,954	100 %	0
External Financing:	0	0	0 %	0
Total:	66,954	66,954	100 %	0
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.	( ) The rehabilitation of the OPD block at Ayago HCII is practically completed.	( )	( )Rehabilitate the OPD block at Ayago HCII.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	58,587	58,587	100 %	46,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,587	58,587	100 %	46,283
External Financing:	0	0	0 %	0
Total:	58,587	58,587	100 %	46,283
Reasons for over/under performance: N/A				
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	(1) Assorted medical equipment procured for Kungu HCII and Kidilani HCII paid and waiting for delivery.	(1)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
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	421,875	421,875	100 %	421,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,875	421,875	100 %	421,875
External Financing:	0	0	0 %	0
Total:	421,875	421,875	100 %	421,875
Reasons for over/under performance: N/A				
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%) 90% of approved posts have been filled by 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

## Vote:502 Apac District

## Quarter4

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.	(9671) A cumulative total of 9671 in patient admissions were registered during the quarter.	(2057)Number of in patients that visited the Government health facilities.	(4236)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.	(8823) A cumulative total of 8823 mothers delivered at Apac Hospital in the last 4 quarters of the year.	(2481)Number of pregnant mothers delivering from government health facilities.	(2866)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)	(212409) A cumulative total of 148951 patients visited the OPD at Apac Hospital.	(50642)Number of patients that visited the health facilities in the year (Total OPD attendance)	(63458)Number of patients that visited the health facilities in the year (Total OPD attendance)
Non Standard Outputs:	Number of HIV + clients enrolled into care.	114 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	341,921	100 %	100,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,921	341,921	100 %	100,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,921	341,921	100 %	100,867

Reasons for over/under performance: Poor partner coordination, lack of specialized medical officer (Gyn and Ops), staff absenteeism

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

## Vote:502 Apac District

## Quarter4

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.	Monthly salaries for district health workers paid, 10 support supervision visits conducted, 16 monitoring visits to development projects monitored, assorted stationaries purchased, utility bills paid during the quarter, quarterly DHMT meetings conducted, quarterly performance review meetings held, Monthly DHT meetings conducted, fuel cost paid, repair and maintenance of buildings, cleaning and sanitation.	Salaries for district health workers paid on a monthly basis	Salaries for district health workers paid on a monthly basis, conduct support supervision visits, conduct monitoring and supervision of ongoing projects, purchase assorted stationaries , pay utility bills, conduct quarterly DHMT meetings, conduct quarterly performance review meetings, conduct monthly DHT meetings, pay fuel cost for DHT activities, repair and maintenance of buildings, cleaning and sanitation.
211101	General Staff Salaries	4,194,539	3,543,412	84 %	926,436
211103	Allowances (Incl. Casuals, Temporary)	8,500	8,500	100 %	2,508
221009	Welfare and Entertainment	600	600	100 %	177
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	590
221012	Small Office Equipment	600	600	100 %	177
222001	Telecommunications	1,600	1,600	100 %	472

## Vote:502 Apac District

## Quarter4

222003 Information and communications technology (ICT)	1,600	1,600	100 %	472
223005 Electricity	24,000	8,000	33 %	1,180
223006 Water	600	60,430	10072 %	4,963
224004 Cleaning and Sanitation	800	800	100 %	400
227001 Travel inland	2,000	2,000	100 %	590
227004 Fuel, Lubricants and Oils	7,102	7,102	100 %	2,095
228001 Maintenance - Civil	1,200	1,200	100 %	354
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,770
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	236
228004 Maintenance – Other	400	400	100 %	118
Wage Rect:	4,194,539	3,543,412	84 %	926,436
Non Wage Rect:	57,802	101,632	176 %	16,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,252,342	3,645,044	86 %	942,538
Reasons for over/under performance: Inadequate PHC funding to conduct all planned activities.				
<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	3,543,412	84 %	926,436
Non-Wage Reccurent:	557,271	601,101	108 %	161,209
GoU Dev:	2,038,807	1,930,974	95 %	1,719,645
Donor Dev:	852,472	201,729	24 %	0
Grand Total:	7,643,089	6,277,215	82.1 %	2,807,289

## Vote:502 Apac District

## Quarter4

## 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	4,522,268	93 %		1,088,302
211103 Allowances (Incl. Casuals, Temporary)	3,598	1,325	37 %		0
227001 Travel inland	20,066	5,016	25 %		0
Wage Rect:	4,856,393	4,522,268	93 %		1,088,302
Non Wage Rect:	23,664	6,341	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,880,057	4,528,609	93 %		1,088,302
Reasons for over/under performance:	the under performance is as a result of inability to recruit more teachers to fill the vacant positions that exists in the schools				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(593) 593 Teachers to be paid Salaries	( ) 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.		(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.	( ) 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.	( )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	(1386) 1386 candidates sat for the PLE 2020		( )	(1386)1386 candidates sat for the PLE 2020
Non Standard Outputs:	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time		UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time.	UPE Capitation Grant for all the 51 Primary Schools in the District Processed and paid on time
263367 Sector Conditional Grant (Non-Wage)	1,052,481	836,137	79 %		509,933

## Vote:502 Apac District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052,481	836,137	79 %	509,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,052,481	836,137	79 %	509,933

Reasons for over/under performance: our financial performance was equal to the release by ministry, our performance in the PLE showed that 72% of the learners passed and can be absorbed to the next level of deucation

**Capital Purchases****Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(2) Five 5-stance Drainable pit Latrines constructed in the schools of Kidilani P/S, Aketo P/S.	(2) 5 stance drainable toilet constructed in the primary schools of Aketo and Kidilani	( )	(2)5 stance drainable toilet constructed in the primary schools of Aketo and Kidilani
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.	5 stance drainable toilet constructed in the primary schools of Aketo and Kidilani		5 stance drainable toilet constructed in the primary schools of Aketo and Kidilani
312101 Non-Residential Buildings	46,558	46,558	100 %	700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,558	46,558	100 %	700
External Financing:	0	0	0 %	0
Total:	46,558	46,558	100 %	700

Reasons for over/under performance: we executed the activities as in the workplan and paid the contractors accordingly after completion of their construction work.

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(6) Desk procured for the following Schools; Kwibale P/S 72 Desks, Omer P/S 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, Omer P/S, ChegereP/S and Alwala P/S .	(6)Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	( )Desk procured for the following Schools; Kwibale P/S, Omer P/S, ChegereP/S and Alwala P/S .
Non Standard Outputs:	Desk procured for the following Schools; Kwibale P/S 72 Desks, Omer P/S 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, Omer P/S, ChegereP/S and Alwala P/S .	Desk procured for the following Schools; Kwibale P/S 36 Desks and Alwala P/S 36 Desks.	Desk procured for the following Schools; Kwibale P/S, Omer P/S, ChegereP/S and Alwala P/S .
312203 Furniture & Fixtures	47,628	47,628	100 %	47,628

**Vote:502 Apac District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,628	47,628	100 %	47,628
External Financing:	0	0	0 %	0
Total:	47,628	47,628	100 %	47,628

Reasons for over/under performance: Desk procured for the following Schools; Kwibale P/S, Omer P/S, ChegereP/S and Alwala P/S , However payments were delayed as the engineer's report indicated several defects on the supplied desks so the contractor then had to correct the defect which led to delays in payment

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

N/A				
Non Standard Outputs:	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time. 2.Secondary School Teachers trained on Talents Identification and Nurturing.	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.	Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.	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	1,039,218	72 %	277,965
211103 Allowances (Incl. Casuals, Temporary)	3,600	690	19 %	0
221003 Staff Training	21,332	14,332	67 %	0
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	1,439,595	1,039,218	72 %	277,965
Non Wage Rect:	30,932	16,522	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470,527	1,055,740	72 %	277,965

Reasons for over/under performance: Staff Salaries for all the Secondary Schools of Ibuje SS, Chegere SS and Akokoro SS in the District Processed and Paid on time.

**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 grants and Covid relief fund for all the three secondary schools processed and paid in time.	USE capitation Grant processed and Paid to the Schools of Ibuje SS, Chegere SS and Akokoro SS on time.	USE capitation grants for all the three secondary schools processed and paid in time
263367 Sector Conditional Grant (Non-Wage)	226,120	191,355	85 %	145,146



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,120	191,355	85 %	145,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,120	191,355	85 %	145,146

Reasons for over/under performance: USE capitation grants and Covid relief fund for all the three secondary schools processed and paid in 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.	ICT equipments and laboratory reagents for Apac Seed School procured and reagents delivered to the school however, the Computers are still at the district headquarters as the storage rooms in the school is not bulger proof.	ICT equipments and laboratory reagents for Apac Seed School procured
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312213 ICT Equipment	154,475	154,475	100 %	154,475
312214 Laboratory and Research Equipment	56,047	56,046	100 %	56,046

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,521	100 %	210,521
External Financing:	0	0	0 %	0
Total:	210,522	210,521	100 %	210,521

Reasons for over/under performance: ICT equipment and laboratory reagents for Apac Seed School procured and reagents delivered to the school however, the Computers are still at the district headquarters as the storage rooms in the school is not bulger proof hence making the computers vulnerable to theft.

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

N/A

Non Standard Outputs:	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.	1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed. 2). Construction works Supervised and Monitored. 3). Clerk to work paid Allowances.	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.
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312101 Non-Residential Buildings	394,567	394,567	100 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	394,567	394,567	100 %	0
External Financing:	0	0	0 %	0
Total:	394,567	394,567	100 %	0

Reasons for over/under performance:

- 1). Construction of Class Room and Office Blocks in Apac Seed Secondary School completed.
- 2). Construction works Supervised and Monitored.
- 3). Clerk of work paid Allowances.
- 4). building handed over for usage
- 5). school operationalized by having learners in the school

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

N/A

211101 General Staff Salaries	0	263,740	0 %	263,740
Wage Rect:	0	263,740	0 %	263,740
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	263,740	0 %	263,740

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.	monitoring of all the 51 primary schools in the district carried out and reports generated	All the 51 Government Primary Schools and 3 Secondary Schools in the District Monitored and Supervised on Quarterly Basis.	monitoring of all the 51 primary schools in the district carried out and reports generated
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	53
213001 Medical expenses (To employees)	2,000	994	50 %	0
221002 Workshops and Seminars	3,000	3,000	100 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	3
221012 Small Office Equipment	300	300	100 %	0
222001 Telecommunications	200	200	100 %	0

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227001	Travel inland	4,000	4,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,200	19,194	95 %	556
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,200	19,194	95 %	556
Reasons for over/under performance:		monitoring of all the 51 government primary schools 3 government aided secondary schoolsand private primary and ECD Centres in the district carried out and reports generated			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		The 3 Government secondary school in the District Monitored and Supervised.	inspection of all the primary, secondary and tertiary schools in the district carried out and support supervision made with reports generated generated	The 3 Government secondary school in the District Monitored and Supervised.	inspection of all the 51 primary schools in the district carried out and reports generated
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
227001	Travel inland	2,218	2,218	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,218	4,218	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,218	4,218	100 %	0
Reasons for over/under performance:		inspection of all the primary, secondary and tertiary schools in the district carried out and support supervision made with reports generated generated			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1) Students facilitated to attend and participate in Regional and National Sports competitions and co-curricular activities. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs.	1) Teachers capacity enhanced through training on talent search, development and promotion. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs. 3. Bomagrounds maintained to provide playing facilities to learners	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) Teachers capacity enhanced through training on talent search, development and promotion. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs. 3. Bomagrounds maintained to provide playing facilities to learners
211103	Allowances (Incl. Casuals, Temporary)	5,982	5,712	95 %	4,390
213001	Medical expenses (To employees)	2,000	500	25 %	0
221003	Staff Training	4,000	3,000	75 %	2,000
224004	Cleaning and Sanitation	4,000	800	20 %	0
224005	Uniforms, Beddings and Protective Gear	4,000	1,000	25 %	0

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## Quarter4

227001	Travel inland	2,018	1,423	70 %	414
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	12,435	57 %	6,804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	12,435	57 %	6,804
Reasons for over/under performance:		1) Teachers capacity enhanced through training on talent search, development and promotion. 2) Schools are Monitored and supported to ensure that School physical Education and co-curricular activities are in-cooperated within the academic programs. 3) Bomagrounds maintained to provide playing facilities to learners and the community.			
<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.	1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.	1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.
211103	Allowances (Incl. Casuals, Temporary)	3,338	3,338	100 %	0
221003	Staff Training	4,414	4,404	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,338	3,338	100 %	0
	Gou Dev:	4,414	4,404	100 %	0
	External Financing:	0	0	0 %	0
	Total:	7,752	7,742	100 %	0
Reasons for over/under performance:		1) Sector Policies and Guidelines Disseminated to schools. 2) School Management Committees Trained. 3) Capacity of education staffs built through workshops and seminars.			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		1). Salaries of Education Staffs at the Education Department HQ paid. 2). Education Department properly managed and Made functional. 3). Education vehicle and Motor cycle Serviced.	1). Salaries of Education Staffs at the Education Department HQ paid. 2). Education Department properly managed and Made functional. 3). Education vehicle and Motor cycles 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	261,268	94 %	79,850
211103	Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	0

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227004 Fuel, Lubricants and Oils	174	174	100 %	0
Wage Rect:	277,099	261,268	94 %	79,850
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	174	174	100 %	0
External Financing:	0	0	0 %	0
Total:	285,273	269,442	94 %	79,850

Reasons for over/under performance:

- 1). Salaries of Education Staffs at the Education Department HQ processed and paid in time.
- 2). Education vehicle and Motor cycles Serviced.
- 3). small office equipments procured

**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.	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	1,218	100 %	0
312101 Non-Residential Buildings	52,188	52,188	100 %	2,609
312201 Transport Equipment	32,000	32,000	100 %	31,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,406	85,406	100 %	33,609
External Financing:	0	0	0 %	0
Total:	85,406	85,406	100 %	33,609

Reasons for over/under performance:

- 1) 2 Motor cycle for Education Department procured.
- 2) Education Block at District HQ Renovated and contractor paid the cost of the work executed.
- 3) Monitoring and support supervision conducted to all construction sites.

**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.	( ) Special Needs teachers and children in Awila P/S trained on ICT in Education.	(1)Special Needs teachers and children in Awila P/S trained on ICT in Education.	( )Special Needs teachers and children in Awila P/S trained on ICT in Education.
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No. of children accessing SNE facilities	(43) Special Needs teachers and children trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.	( ) Special Needs teachers and children trained on ICT in Education, braille and braille papers for the unit procured	(43)Special Needs teachers and children trained on ICT in Education.	( )Special Needs teachers and children trained on ICT in Education, braille and braille papers for the unit procured
Non Standard Outputs:	1). Special Needs teachers and children trained on ICT in Education. 2). Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.	Special Needs teachers and children trained on ICT in Education, braille and braille papers for the unit procured	Special Needs teachers and children trained on ICT in Education.	Special Needs teachers and children trained on ICT in Education, braille and braille papers for the unit procured
211101 General Staff Salaries	57,810	3,388	6 %	2,939
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002 Workshops and Seminars	13,000	12,392	95 %	0
221011 Printing, Stationery, Photocopying and Binding	500	353	71 %	0
227001 Travel inland	2,079	1,465	70 %	426
227004 Fuel, Lubricants and Oils	3,518	2,480	71 %	0
Wage Rect:	57,810	3,388	6 %	2,939
Non Wage Rect:	20,097	17,190	86 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,907	20,578	26 %	3,614
Reasons for over/under performance:	Special Needs teachers and children trained on ICT in Education, braille and braille papers for Awila unit of the blind procured			
Total For Education : Wage Rect:	6,630,897	6,089,882	92 %	1,712,795
Non-Wage Reccurent:	1,411,050	1,114,729	79 %	663,113
GoU Dev:	789,269	789,258	100 %	292,458
Donor Dev:	0	0	0 %	0
Grand Total:	8,831,217	7,993,868	90.5 %	2,668,367

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## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	All road Plant and Equipment properly Serviced and Maintained
228003 Maintenance – Machinery, Equipment & Furniture	50,000	44,978	90 %		35,446
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	44,978	90 %		35,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	44,978	90 %		35,446
Reasons for over/under performance:	limited fund released				
Output : 048108 Operation of District Roads Office					
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,	Salaries and wages of Works Department staff paid
211101 General Staff Salaries	84,998	62,854	74 %		12,135
223005 Electricity	1,000	1,000	100 %		500
223006 Water	1,000	1,000	100 %		295
227001 Travel inland	4,000	4,000	100 %		1,180
Wage Rect:	84,998	62,854	74 %		12,135
Non Wage Rect:	6,000	6,000	100 %		1,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,998	68,854	76 %		14,110
Reasons for over/under performance:	NILL				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					

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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	(11) 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	(5)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:	NILL			
<b>Output : 048158 District Roads Maintanence (URF)</b>				
Length in Km of District roads routinely maintained	(316) District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km)	(129) 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)	(129)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)	(36) 32Km of District Roads worked on using District Equipment - (Routine	(27)92Km of District Roads worked on using District Equipment - (Routine	(36)32Km of District Roads worked on using District Equipment - (Routine
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	455,239	500,126	110 %	140,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,239	500,126	110 %	140,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,239	500,126	110 %	140,616
Reasons for over/under performance:	LIMITED FUND RELEASED			
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(1) 0.8km of Alenga- Kungu road Seal using Low cost seals	(1) 0.6km of Alenga- Kungu road Seal using Low cost seals	(1)0.8km of Alenga-Kungu road Seal using Low cost seals	(1)0.6km 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	(1) Nil	()	()Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	267,736	267,736	100 %	163,080



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,736	267,736	100 %	163,080
External Financing:	0	0	0 %	0
Total:	267,736	267,736	100 %	163,080
Reasons for over/under performance: NIL				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,998</i>	<i>62,854</i>	<i>74 %</i>	<i>12,135</i>
<i>Non-Wage Reccurent:</i>	<i>587,221</i>	<i>551,104</i>	<i>94 %</i>	<i>178,037</i>
<i>GoU Dev:</i>	<i>267,736</i>	<i>267,736</i>	<i>100 %</i>	<i>163,080</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>881,693</i>	<i>93.8 %</i>	<i>353,252</i>

## Vote:502 Apac District

## Quarter4

## 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) 03 Water and Sanitation Coordination Committee meeting held; 3) Quarterly Workshop for Water and Sanitation activities attended; 4) 03 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) Holding Water and Sanitation Coordination Committee meeting; 3) Conducting Quarterly Workshop for Water and Sanitation activities; 4) Organising Extension staff meeting; 5) Servicing/ Repair of Departmental vehicle and motor cycle; 6) Procurement of Fuel and Lubricants; 7) Meeting other Administrative cost for the day to day running of Water Department
211101 General Staff Salaries	50,425	32,613	65 %		19,691
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250	83 %		500
221012 Small Office Equipment	1,980	1,824	92 %		434
223005 Electricity	1,320	1,320	100 %		1,320
223006 Water	1,200	1,200	100 %		1,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,500
Wage Rect:	50,425	32,613	65 %		19,691
Non Wage Rect:	12,000	11,594	97 %		7,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,425	44,207	71 %		26,945

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed processing of funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 30 supervision visits conducted	( )	( )	(15)25 Supervision visits conducted	
No. of water points tested for quality	(20) 20 Water points tested for quality	( ) 20 Water points tested for quality	( )	(20)20 Water points tested for quality	
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held in each quarter	(4) Four coordination meetings held, one in each quarter	( )	(1)Three coordination meetings held, one in each quarter	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(10) 10 mandatory public notices displayed with financial information	(10) 10 mandatory public notices displayed with financial information	( )	(10)10 mandatory public notices displayed with financial information	
No. of sources tested for water quality	(20) 20 Water points tested for quality	(20) 20 Water points tested for quality	( )	(20)20 Water points tested for quality	
Non Standard Outputs:	1) 20 Water points tested for quality 2) 30 supervision visits conducted	1) 20 Water points tested for quality 2) 30 supervision visits conducted	1) 20 Water points tested for quality 2) 30 supervision visits conducted	1) 20 Water points tested for quality 2) 30 supervision visits conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	750	
221011 Printing, Stationery, Photocopying and Binding	1,000	910	91 %	410	
222003 Information and communications technology (ICT)	1,500	1,800	120 %	1,050	
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %	3,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	9,210	115 %	5,210	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,000	9,210	115 %	5,210	
Reasons for over/under performance:	NIL				
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 chronically broken down boreholes rehabilitated	( )	(20)20 chronically broken down boreholes rehabilitated	
% of rural water point sources functional (Gravity Flow Scheme)	( ) N/A	(0) N/A	( )	(0)N/A	
Non Standard Outputs:	20 chronically broken down boreholes rehabilitated	20 chronically broken down boreholes rehabilitated	20 chronically broken down boreholes rehabilitated	20 chronically broken down boreholes rehabilitated	
221002 Workshops and Seminars	500	625	125 %	500	

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221012 Small Office Equipment	500	500	100 %	250
223005 Electricity	422	422	100 %	422
227004 Fuel, Lubricants and Oils	1,000	1,250	125 %	750
228002 Maintenance - Vehicles	4,000	5,000	125 %	3,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,422	7,797	121 %	5,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422	7,797	121 %	5,343

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)	(14) 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	(14) 14 Water User Committees trained in 14 different communities that have been approved to be constructed 14 boreholes	( )	(14)14 Water User Committees trained in 14 different communities that have been approved to be constructed 14 boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	( )	( )	( )

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Non Standard Outputs:	1) 18 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes	14 Water User Committees trained in 14 different communities that have been approved to be constructed 14 boreholes	1) 18 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes	Training of 14 Water User Committees in 14 different communities that have been approved to be constructed 14 boreholes
	2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes		2) 18 Water User Committees trained in 10 different communities that have been approved to be constructed 18 boreholes	
	3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter		3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,205	121 %	500
221002 Workshops and Seminars	20,000	20,000	100 %	7,665
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	295
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	738
221012 Small Office Equipment	3,000	2,720	91 %	1,220
222003 Information and communications technology (ICT)	500	314	63 %	35
223006 Water	500	500	100 %	500
227004 Fuel, Lubricants and Oils	2,000	3,410	171 %	1,500
228002 Maintenance - Vehicles	1,500	2,933	196 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	34,581	108 %	13,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	34,581	108 %	13,952

Reasons for over/under performance: NIL

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

N/A

Non Standard Outputs:	1) Baseline Survey for sanitation conducted;	1) Baseline Survey for sanitation conducted;	1) Baseline Survey for sanitation conducted;	1) Baseline Survey for sanitation conducted;
	2) Radio talk shows for promotion of sanitation and hygiene conducted	2) Radio talk shows for promotion of sanitation and hygiene conducted	2) Radio talk shows for promotion of sanitation and hygiene conducted	2) Radio talk shows for promotion of sanitation and hygiene conducted
	3) Water Quality testing carried out on rehabilitated water sources	3) Water Quality testing carried out on rehabilitated water sources	3) Water Quality testing carried out on rehabilitated water sources	3) Water Quality testing carried out on rehabilitated water sources
221002 Workshops and Seminars	3,000	5,865	196 %	3,000

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221011 Printing, Stationery, Photocopying and Binding	500	853	171 %	375
227004 Fuel, Lubricants and Oils	500	913	183 %	436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	7,631	191 %	3,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	7,631	191 %	3,811

Reasons for over/under performance: NIL

**Output : 098106 Sector Capacity Development**

N/A				
Non Standard Outputs:	Capacity of 01 staff developed	01 staff facilitated to undertake a training to further his career	Capacity of 01 staff developed	Facilitating 01 staff to undertake a training to further his career
221003 Staff Training	2,000	2,500	125 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,500	125 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,500	125 %	2,000

Reasons for over/under performance: Inadequate budget

**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	( )	( )	( )
Non Standard Outputs:	01 Lined VIP Latrine constructed at Alworoceng Market		01 Lined VIP Latrine constructed at a RGC	
281501 Environment Impact Assessment for Capital Works	2,658	2,658	100 %	784
312101 Non-Residential Buildings	25,000	25,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,658	27,658	100 %	784
External Financing:	0	0	0 %	0
Total:	27,658	27,658	100 %	784

Reasons for over/under performance:

**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	(14) All the 14 Deep wells constructed in 14 different communities across the district	( )	(14) 11 Deep wells constructed in 11 different communities across the district
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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 rehabilitated in 20 different communities in Apac district	()	(20)20 chronically broken down deep wells 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) 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) 18 Deep wells constructed in 18 different communities across the district 2) 20 chronically broken down deep wells rehabilitated in 20 different communities in Apac district	1) Construction of 14 Deep wells in 14 different communities across the district 2) Rehabilitation of 20 chronically broken down deep wells in 20 different communities in Apac district
281501 Environment Impact Assessment for Capital Works	1,400	1,400	100 %	413
312101 Non-Residential Buildings	465,600	465,600	100 %	348,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	467,000	467,000	100 %	348,525
External Financing:	0	0	0 %	0
Total:	467,000	467,000	100 %	348,525
Reasons for over/under performance:	Long procurement process			
Total For Water : Wage Rect:	50,425	32,613	65 %	19,691
Non-Wage Reccurent:	64,422	73,312	114 %	37,569
GoU Dev:	494,658	494,658	100 %	349,309
Donor Dev:	0	0	0 %	0
Grand Total:	609,505	600,584	98.5 %	406,570

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## Quarter4

## 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 conducted		Salaries of Staffs In the Natural Department paid	Salaries of Staffs In the Natural Department paid
211101 General Staff Salaries	92,185	91,976	100 %		21,805
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		118
222001 Telecommunications	400	400	100 %		118
227001 Travel inland	682	682	100 %		201
Wage Rect:	92,185	91,976	100 %		21,805
Non Wage Rect:	1,482	1,482	100 %		437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,667	93,458	100 %		22,242
Reasons for over/under performance:	The reason for under performance was due to payment of general staff salaries which stood at 98%				
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 communities mobilized and trained in forestry management conducted and reports produced		(500)500 communities mobilized and trained in forestry management	( )Mobilization and training of community in forestry management
Non Standard Outputs:	Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	500 communities mobilized and trained in forestry management across the district		Mobilizing and Training of communities in forestry Management. Formation of community groups in tree planting association	Mobilizing and Training of communities in forestry Management. Formation of
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		0



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221002 Workshops and Seminars	2,400	2,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	0
Gou Dev:	2,400	2,400	100 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,800	64 %	0
Reasons for over/under performance: The performance was low at 64% due the effects of Covid-19				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and inspection of the forestry reserves in the District conducted.	( )	(4)Monitoring and inspection of the forestry reserves in the District conducted.	( )
Non Standard Outputs:	Monitoring and inspection of the forestry reserves in the District conducted.	All Local forests reserves in the district monitored and inspected	Monitoring and inspection of the forestry reserves in the District conducted.	Monitoring and inspection of the forestry reserves in the District conducted.
227004 Fuel, Lubricants and Oils	744	744	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	744	744	100 %	0
External Financing:	0	0	0 %	0
Total:	744	744	100 %	0
Reasons for over/under performance: This out put performed at exactly 100%				
<b>Output : 098306 Community Training in Wetland management</b>				
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.	2). Community Trained in wet land management in the District conducted and reports produced.	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.	2). Community Trainings in wet land management in the District conducted and reports produced.
221002 Workshops and Seminars	1,800	360	20 %	0
222001 Telecommunications	200	40	20 %	0

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227004 Fuel, Lubricants and Oils	3,186	3,186	100 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,186	3,586	69 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,186	3,586	69 %	940
Reasons for over/under performance: The output under performed at 69% due to low turn up for the training by the community members				
<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.	Wetlands Demarcated and restored in the District.	Demarcation and restoration of the wetland areas in the District.	Demarcation and restoration of the wetland areas in the District.
211103 Allowances (Incl. Casuals, Temporary)	2,377	475	20 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,377	4,475	70 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,377	4,475	70 %	1,180
Reasons for over/under performance: The output under performed in the area of non wage recurrent at an average of 70%				
<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.	Community trained and sensitized on Environment compliance conducted and report produced.	Community training and sensitization on Environment compliance conducted and report produced.	Community training and sensitization on Environment compliance conducted and report produced.
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	0
221001 Advertising and Public Relations	2,000	2,000	100 %	590
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	590
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	590
Reasons for over/under performance: This out put performed at exactly 100%				

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	()		(4)Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	()
Non Standard Outputs:	Monitoring and environment compliance surveys conducted to ascertain the level of compliance.	Environment compliance monitored and surveys conducted.		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	744	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	744	744	100 %		0
External Financing:	0	0	0 %		0
Total:	744	744	100 %		0
Reasons for over/under performance: It performed at 100% so there is no reasons for 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.	()		()	()
Non Standard Outputs:		Private surveyors supervised,physical planning committee meeting conducted,Land disputes settled			Private surveyors supervised,physical planning committee meeting conducted,Land disputes settled
211103 Allowances (Incl. Casuals, Temporary)	1,200	240	20 %		0
221002 Workshops and Seminars	3,200	3,199	100 %		0
221011 Printing, Stationery, Photocopying and Binding	800	788	99 %		0
223005 Electricity	556	556	100 %		165
227001 Travel inland	5,000	4,996	100 %		586
227004 Fuel, Lubricants and Oils	2,576	1,980	77 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,440	74 %	1,193
Gou Dev:	8,832	8,819	100 %	0
External Financing:	0	0	0 %	0
Total:	14,832	13,259	89 %	1,193

Reasons for over/under performance: It under performed at 89% because funds was not released for the out put in quarter four

**Output : 098312 Sector Capacity Development**

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	1,655	55 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,655	55 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,655	55 %	388

Reasons for over/under performance: The output performed at 55% due to low turn up of participants which was affected by covid-19

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>92,185</i>	<i>91,976</i>	<i>100 %</i>	<i>21,805</i>
<i>Non-Wage Reccurent:</i>	<i>26,046</i>	<i>18,039</i>	<i>69 %</i>	<i>4,729</i>
<i>GoU Dev:</i>	<i>13,720</i>	<i>13,707</i>	<i>100 %</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>131,951</i>	<i>123,723</i>	<i>93.8 %</i>	<i>26,533</i>

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs supported under Special Grants.	PWDs groups supported under Special Grants.		PWDs supported under Special Grants.	PWDs supported under Special Grants.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,635
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		295
224006 Agricultural Supplies	6,000	3,725	62 %		931
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,725	77 %		2,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,725	77 %		2,861
Reasons for over/under performance:	Funds released for agricultural supplies for PWDs was less than what was in the approved budget. Only one group was supported then.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) Number of FAL instructores and supervisors motivated.	( ) Number of FAL instructors and supervisors motivated.		(60)Number of FAL instructores and supervisors motivated.	( )Number of FAL instructors and supervisors motivated.
Non Standard Outputs:	Learning materials purchased	Learning materials purchased and distributed		Learning materials purchased	Learning materials purchased and distributed
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,200	87 %		1,475
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		443
222001 Telecommunications	500	500	100 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,200	90 %		2,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,200	90 %		2,066
Reasons for over/under performance:	There was a reduction in funding and this affected the instructors. The program was highly affected by the out break of COVID 19 pandemic as the gatherings were not allowed.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender issues mainstreamed in work plans and budgets	Number of Communities mobilized and sensitized on key gender issues	Gender issues mainstreamed in work plans and budgets	Gender issues mainstreamed
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,200	73 %	590
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	177
222001 Telecommunications	400	400	100 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,200	80 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,200	80 %	885
Reasons for over/under performance:	limited funds released to the department			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(20) Juvenile cases handled	(15) Number of juvenile cases handled	(20)Juvenile cases handled	(15)Number of juvenile cases handled
Non Standard Outputs:	Juvenile cases handled	Number of juvenile cases handled	Juvenile cases handled	Number of juvenile cases handled
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,200	73 %	1,090
227001 Travel inland	1,000	1,000	100 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,200	80 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,200	80 %	1,385
Reasons for over/under performance:	Low funding. There was a very low turn up during the sensitization meetings held.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	( ) Youth Council activities in the district supported	(1) Number of Youth Council activities in the district supported	( )	(1)Youth Council activities in the district supported
Non Standard Outputs:	office operations	office operations supported	office operations	support to office operations
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,200	73 %	590
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	148
227004 Fuel, Lubricants and Oils	500	500	100 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,200	80 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,200	80 %	885
Reasons for over/under performance:	Available funds meant for allowances to the Youths council was limited.			

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## Quarter4

## 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>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(2) Disability and Elderly councils supported to handle their issues in the district	(4) 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	(1)Disability and Elderly councils supported to handle their issues in the district
Non Standard Outputs:		Number of Disability and Elderly councils supported to handle their issues in the district		Disability and Elderly councils supported to handle their issues in the district	Disability and Elderly councils supported to handle their issues in the district
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,635
221009 Welfare and Entertainment	1,000	1,000	100 %		295
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	4,500	100 %		2,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	4,500	100 %		2,078
Reasons for over/under performance: The department performed at exactly 100% meaning that there was no over or 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.	Culture issues mainstreamed in the district and sub counties.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,700	68 %		443
222001 Telecommunications	500	500	100 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,200	73 %		591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,200	73 %		591
Reasons for over/under performance: Amount of funds for this activity reduced causing 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	Workplace and other Labour issues handled and settled
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,700	68 %		443

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,200	73 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,200	73 %	590
Reasons for over/under performance:	The output under performed due to the under performance in allowances			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women council activities and quarterly review meeting held	( ) Number of 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:		Number of women council activities held	Women council activities and quarterly review meeting held	Women council activities and quarterly review meeting held
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,090
221009 Welfare and Entertainment	2,000	394	20 %	0
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	207
222001 Telecommunications	300	300	100 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,394	68 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,394	68 %	1,385
Reasons for over/under performance:	The out put under performed due to the non performance in welfare and entertainment.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff Salaries of paid and Office operations for Community Development supported	Staff Salaries of paid and Office operations for Community Development supported	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	58,571	100 %	12,331
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,200	20 %	0
221008 Computer supplies and Information Technology (IT)	957	831	87 %	236
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	148
221012 Small Office Equipment	500	500	100 %	150
223005 Electricity	1,200	1,200	100 %	354



**Vote:502 Apac District****Quarter4**

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	590
Wage Rect:	58,578	58,571	100 %	12,331
Non Wage Rect:	11,157	6,231	56 %	1,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,735	64,802	93 %	13,809

Reasons for over/under performance: there was an under performance in the out put due to under performance in allowances and computer supplies and Information Technology

**Capital Purchases****Output : 108172 Administrative Capital**

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.	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	10,153	100 %	10,153
312202 Machinery and Equipment	13,000	12,981	100 %	12,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,153	23,134	100 %	23,134
External Financing:	0	0	0 %	0
Total:	23,153	23,134	100 %	23,134

Reasons for over/under performance: The out put under performed due to delayed procurement process for non residential buildings

**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	9,841	9,807	100 %	1,217
312104 Other Structures	1,621,999	296,134	18 %	30,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,631,840	305,941	19 %	31,482
External Financing:	0	0	0 %	0
Total:	1,631,840	305,941	19 %	31,482

Reasons for over/under performance: The under performance in the out put was due to non release of some project funds

<i>Total For Community Based Services : Wage Rect:</i>	<i>58,578</i>	<i>58,571</i>	<i>100 %</i>	<i>12,331</i>
<i>Non-Wage Reccurent:</i>	<i>56,657</i>	<i>43,050</i>	<i>76 %</i>	<i>14,204</i>
<i>GoU Dev:</i>	<i>1,654,994</i>	<i>329,075</i>	<i>20 %</i>	<i>54,616</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,770,228</i>	<i>430,696</i>	<i>24.3 %</i>	<i>81,151</i>

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## Quarter4

## 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	45,545	80 %		9,748
221002 Workshops and Seminars	2,800	2,800	100 %		826
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		590
221012 Small Office Equipment	2,000	2,000	100 %		590
223006 Water	1,000	182	18 %		0
227004 Fuel, Lubricants and Oils	8,000	1,600	20 %		0
228002 Maintenance - Vehicles	3,200	3,200	100 %		944
273101 Medical expenses (To general Public)	1,000	200	20 %		0
Wage Rect:	57,064	45,545	80 %		9,748
Non Wage Rect:	20,000	11,982	60 %		2,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,064	57,527	75 %		12,698
Reasons for over/under performance:	This output under performed at only 75% due to under performance of items like Water, fuel oils and lubricants and medical expenses that performed at 18%, 20% and 20% respectively.				
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.	( ) 12 DTPC meetings will be held,quarterly reports be produced and submitted,workshop s will attended and capacity of staff built through seminars.	( )		( )12 DTPC meetings will be held,quarterly reports be produced and submitted,workshop s will attended and capacity of staff built through seminars.

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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	1,000	100 %		295	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	1,000	1,000	100 %		295	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	1,000	1,000	100 %		295	
Reasons for over/under performance:		This output performed at exactly 100%.					
<b>Output : 138303 Statistical data collection</b>							
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.The		statistical abstract to be produced annually,Statistical Strategic Development plan produced,and The district profile continuously updated.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0	
221002	Workshops and Seminars	2,000	2,000	100 %		590	
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	2,000	2,000	100 %		590	
	Gou Dev:	4,000	4,000	100 %		0	
	External Financing:	0	0	0 %		0	
	Total:	6,000	6,000	100 %		590	
Reasons for over/under performance:		The output performed at exactly 100%.					
<b>Output : 138304 Demographic data collection</b>							
N/A							
Non Standard Outputs:		population figures projected for the district quarterly				population figures projected for the district quarterly	
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		590	

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## Quarter4

227001 Travel inland	2,000	2,000	100 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,180

Reasons for over/under performance: The output performed at exactly 100%.

**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	4,000	100 %	1,257
227001 Travel inland	6,000	6,000	100 %	1,923
227004 Fuel, Lubricants and Oils	1,079	1,079	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,180
Gou Dev:	7,079	7,079	100 %	2,360
External Financing:	0	0	0 %	0
Total:	11,079	11,079	100 %	3,540

Reasons for over/under performance: There was no over or under performance.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Quarterly reports and workplans produced	Quarterly reports and workplans produced	Quarterly reports and workplans produced	Quarterly reports and workplans produced
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,360
221017 Subscriptions	4,000	4,000	100 %	1,180
225001 Consultancy Services- Short term	4,000	4,000	100 %	1,180
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	6,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	6,720

Reasons for over/under performance: There was no over or under performance in the output.

**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
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211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %	590
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	590
227004 Fuel, Lubricants and Oils	4,961	4,961	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,180
Gou Dev:	16,961	16,961	100 %	0
External Financing:	0	0	0 %	0
Total:	20,961	20,961	100 %	1,180

Reasons for over/under performance: There was no over or under performance in the output.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Top up for rolled over project.Renovation of Planning Department building.	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
312101 Non-Residential Buildings	8,000	8,000	100 %0
312203 Furniture & Fixtures	2,000	2,000	100 %0
312213 ICT Equipment	4,000	3,997	100 %0
Wage Rect:	0	0	0 %0
Non Wage Rect:	0	0	0 %0
Gou Dev:	14,000	13,997	100 %0
External Financing:	0	0	0 %0
Total:	14,000	13,997	100 %0

Reasons for over/under performance: The output performed at exactly 100%.

<i>Total For Planning : Wage Rect:</i>	<i>57,064</i>	<i>45,545</i>	<i>80 %</i>	<i>9,748</i>
<i>Non-Wage Reccurent:</i>	<i>55,000</i>	<i>46,982</i>	<i>85 %</i>	<i>14,095</i>
<i>GoU Dev:</i>	<i>42,040</i>	<i>42,037</i>	<i>100 %</i>	<i>2,360</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>154,104</i>	<i>134,564</i>	<i>87.3 %</i>	<i>26,203</i>

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## Quarter4

## 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 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.-
	-				
211101 General Staff Salaries	27,855	18,603	67 %		7,273
221002 Workshops and Seminars	2,000	2,000	100 %		590
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		295
221012 Small Office Equipment	1,000	1,000	100 %		295
227001 Travel inland	4,000	4,000	100 %		1,180
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,180
Wage Rect:	27,855	18,603	67 %		7,273
Non Wage Rect:	12,000	12,000	100 %		3,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	30,603	77 %		10,813
Reasons for over/under performance:	Inadequate funds				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	( ) 1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.	(1) 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)Producing Internal Audit Reports and shearing with relevant stakeholders; 2) Auditing District Accounts, 4 Sub Counties, Health Units and UPE Grants; 3) Inspecting Project sites to ensure compliance to set standards; 4) Supervising District procurement process .
Date of submitting Quarterly Internal Audit Reports	(2020-11-16) Quarterly Internal Audit Reports submitted	(1) Quarterly Internal Audit Reports submitted	( )	(2021-07-15)Submitting quarterly Internal Audit Reports.
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; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.	1)Quarterly Internal Audit Reports produced and shared with relevant stakeholders; 2) District Accounts, 4 Sub Counties, Health Units and UPE Grants; Supervised and procurement procedures and procurement process audited; 3) Project sites inspected to ensure compliance to set standards; 4) District procurement process supervised.	1)Producing Quarterly Internal Audit Reports and shareing with relevant stakeholders; 2) Auditing District Accounts, 4 Sub Counties, Health Units and UPE Grants and procurement procedures and procurement process ; 3) Inspecting Project sites to ensure compliance to set standards; 4) Auditing District procurement process .
221002 Workshops and Seminars	2,000	400	20 %	0
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227004 Fuel, Lubricants and Oils	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	0
Reasons for over/under performance:	Transport still remains a big challenge as compared to the Auditable areas.			
Output : 148203 Sector Capacity Development				
N/A				

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## Quarter4

Non Standard Outputs:	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced	Staff capacities developed through completion of professional courses such as ACCA, CPA and staff performance enhanced	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 to enhance staff performance.
221003 Staff Training	2,000	2,000	100 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	590
Reasons for over/under performance:	Covid-19 Pandemics still remains a challenge.			
<b>Output : 148204 Sector Management and Monitoring</b>				
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	Managing and Monitoring all sectors, Departments, Institutions and Lower Local Governments.
213001 Medical expenses (To employees)	1,000	1,000	100 %	295
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	295
227001 Travel inland	4,000	4,000	100 %	1,180
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	4,450
Reasons for over/under performance:	Covid-19 is still a Problem,and also the 10% staff has made it a challenge.			
Total For Internal Audit : Wage Rect:	27,855	18,603	67 %	7,273
Non-Wage Reccurent:	37,000	29,000	78 %	8,580
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,855	47,603	73.4 %	15,853



## Vote:502 Apac District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(2) 2 Radio talk shows held to sensitize SACCOs and other busuneses	( )		(2)2 Radio talk shows held during the Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(5) 5 trade sensitization meetings held	( )		(5)5 sensitization meeting held with farmer groups
No of businesses inspected for compliance to the law	(0) N/A	( ) 50 Businesses inspected	( )		( )50 Businesses inspected to ascertain their compliance with the laws
No of businesses issued with trade licenses	(0) N/A	( ) N/A	( )		( )N/A
Non Standard Outputs:	50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	50 Businesses inspected within the District. 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	25,606	92 %		8,867
211103 Allowances (Incl. Casuals, Temporary)	1,896	1,096	58 %		264
Wage Rect:	27,855	25,606	92 %		8,867
Non Wage Rect:	1,896	1,096	58 %		264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,751	26,701	90 %		9,131
Reasons for over/under performance:	Inadequate funding of the department in the 4 quarter led to under performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(2) 2 radio talk shows held to sensitize business owners	( )		(2)2 Radio talk shows held
No of businesses assited in business registration process	(0) N/A	( ) 2 business enterprises assisted to register with URSB	( )		( )2 business enterprises assisted
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	( ) 2 Businesses linked to enable their products meet quality standard	( )		( )2 businesses linked to UNBS

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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 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 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 analyzedCarrying out Field visits to determine the prevailing prices and reports made. Procurement of Airtime in Local FM Radio stati
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	545
221002 Workshops and Seminars	1,000	1,000	100 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,090
Reasons for over/under performance:	There was under release in quarter four Covid 19 pandemic led to some activities not be be carried out.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	( ) 5 Producer groups linked to the market	( )	(5)5 producer groups linked to outside the district market.
No. of market information reports desserminated	(0) N/A	( ) 3 market information on markets disseminated	( )	(2)3 Market information disseminated to the public
Non Standard Outputs:	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.	5 Producer Groups linked to Outside markets Market Information reports made and desserminated each month.Mobilization and sensitization of farmers to form producer groups. Markets visited and prices of commodities got and reports made.
227001 Travel inland	4,000	4,000	100 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,180
Reasons for over/under performance:	Low funding during the quarter led to under performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(0) N/A	( ) Lango Co-operative and 1 co-op. Mobilized.	( )	(2)2 Co-operative groups mobilized including Lango Co-op.Union
No. of cooperative groups mobilised for registration	(0) N/A	( ) Lango co-op and 4 Saccos registered	( )	(2)1 Co-op and 4 Saccos Registered
No. of cooperatives assisted in registration	(0) N/A	( )	( )	( )
Non Standard Outputs:	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.Mobilization, Supervision and audit of SACCO groups Announcements written and paid for at FM radio stations.	30 Cooperative groups mobilized, formed and supervised. 60 SACCO groups audited. 4 Radio announcements made each per quarter.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.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,529
227001 Travel inland	4,000	4,000	100 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,709
Reasons for over/under performance:	The Under performance was due to i inadequate release during the quarter			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	quarter Monitoring visits made.Organizing and conducting monitoring field visits done	Quarterly Monitoring visits made.Organizing and conducting monitoring field visits	quarterly Monitoring visits made.Organizing and conducting monitoring field visits done
227001 Travel inland	2,000	432	22 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,432	61 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,432	61 %	590
Reasons for over/under performance:	The department got low funding in the 4 quarter hence under performance			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>				
<i>GoU Dev:</i>				
	27,855	25,606	92 %	8,867
	19,896	17,528	88 %	6,833
	0	0	0 %	0

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Donor Dev:	0	0	0 %	0
Grand Total:	47,751	43,133	90.3 %	15,700

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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>

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

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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				
Building Construction - Boreholes-208	Barodilo Aboke	Sector Development Grant	24,900	0
Borehole handed over to the community-,- Relocated and the borehole is now handed over to the community,Borehole handed over to the community-,Handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the health unit-				

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Building Construction - Boreholes-208	Kidilani Adir Primary School	Sector Development Grant	Borehole handed over to the community,- Relocated and the borehole is now handed over to the community,Borehole handed over to the community,-,Borehole handed over to the community,-,Borehole handed over to the health unit-	5,850	0
Building Construction - Boreholes-208	Chegere Adyegi-Ibanda	Sector Development Grant	Borehole handed over to the community,- Relocated and the borehole is now handed over to the community,Borehole handed over to the community,-,Borehole handed over to the health unit-	5,850	0
Building Construction - Boreholes-208	Ongica Ajali Market	Sector Development Grant	Borehole handed over to the community,- Relocated and the borehole is now handed over to the community,Borehole handed over to the community,-,Borehole handed over to the health unit-	24,900	0



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Building Construction - Boreholes-208	Chegere Chegere Primary School	Sector Development Grant	Borehole handed over to the community,- Relocated and the borehole is now handed over to the community,Borehole handed over to the community,-,Handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the health unit-	5,850	0
Building Construction - Boreholes-208	Kidilani Kidilani Primary School	Sector Development Grant	Borehole handed over to the community,- Relocated and the borehole is now handed over to the community,Borehole handed over to the community,-,Handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the health unit-	5,850	0
Building Construction - Boreholes-208	Teboke Teboke H/C III	Sector Development Grant	Borehole handed over to the community,- Relocated and the borehole is now handed over to the community,Borehole handed over to the community,-,Handed over to the community -,Borehole handed over to the community-,Borehole handed over to the health unit-	5,850	0
<b>LCIII : Ibuje</b>				<b>879,707</b>	<b>91,421</b>

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<b>Sector : Works and Transport</b>				<b>364,893</b>	<b>90,092</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>364,893</b>	<b>90,092</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 Ibujje Ginnery- Palango Road Bottle neck 4km	Other Transfers from Central Government		18,984	0
<b>Output : District Roads Maintainence (URF)</b>				<b>89,908</b>	<b>90,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Alworoceng Alekolil- Awiri Road, 10.9Km	Other Transfers from Central Government	,,,,,,,,	3,358	90,092
Roads and Engineering	Tarogali Alenga- Kungu Road (Rmanual, 31Km)	Other Transfers from Central Government	,,,,,,,,	9,549	90,092
Roads and Engineering	Tarogali Alenga- Kungu Road (Routine Manual, 31Km)	Other Transfers from Central Government	,,,,,,,,	9,549	90,092
Roads and Engineering	Alworoceng Alworoceng- Awiri Road (Routine Mech, 14Km)	Other Transfers from Central Government	,,,,,,,,	48,198	90,092
Roads and Engineering	Alworoceng Alworoceng- Awiri Road, 14Km	Other Transfers from Central Government	,,,,,,,,	4,312	90,092
Roads and Engineering	Amii Amilo Amii- Ayago Road (Rmanual,16Km)	Other Transfers from Central Government	,,,,,,,,	4,928	90,092
Roads and Engineering	Amii Amilo Amilo- Ayumi Road, 11.5Km	Other Transfers from Central Government	,,,,,,,,	3,542	90,092
Roads and Engineering	Amii Amilo Amocal- Alado Road, 6.5Km	Other Transfers from Central Government	,,,,,,,,	2,005	90,092
Roads and Engineering	Alworoceng Apele- Kidilani Road, 8.5Km	Other Transfers from Central Government	,,,,,,,,	2,618	90,092
Roads and Engineering	Alworoceng Arocha Lower- Acinanga Road, 6Km	Other Transfers from Central Government	,,,,,,,,	1,848	90,092
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>256,001</b>	<b>0</b>
Item : 312103 Roads and Bridges					

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Roads and Bridges - Contracts-1562	Tarogali Tarogali Annex- Tarogali Trading center (LCS 1km)	Sector Development Grant	Works complete, awaitng handover-	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
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

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<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
<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 Conducted for all works and measures adhered to-	2,658	1,329
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Alworoceng Alworoceng Market	Sector Development Grant	Works completed, paid for and commissioned-	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>128,850</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	Alworoceng Adok B	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Handed over to the community-	24,900	0
Building Construction - Boreholes-208	Alworoceng Adyelowang	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-	24,900	0

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Building Construction - Boreholes-208	Amii Amilo Amii-Dam	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-	5,850	0
Building Construction - Boreholes-208	Alworoceng Apele Primary School	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-	5,850	0

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Building Construction - Boreholes-208	Amii Aberidwogo Miciri "B" (Olago)	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Handed over to the community-	5,850	0
Building Construction - Boreholes-208	Aketo Ojaa(Olir)	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Handed over to the community-	24,900	0

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Building Construction - Boreholes-208	Aketo Omulakere (Laper)	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-	5,850	0
Building Construction - Boreholes-208	Tarogali Teacoda	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-	5,850	0



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Building Construction - Boreholes-208	Aganga Waitumba Upper	Sector Development Grant	Handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Handed over to the community-	24,900	0
<b>LCIII : Akokoro</b>				<b>1,395,663</b>	<b>52,040</b>
<b>Sector : Works and Transport</b>				<b>101,492</b>	<b>52,040</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>101,492</b>	<b>52,040</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)					
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>52,040</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	52,040
Roads and Engineering	Amun Amun- Onyany Road (Routine Mech, 16Km)	Other Transfers from Central Government	,,,	55,083	52,040
Roads and Engineering	Amun Amun- Onyany Road, 16Km,	Other Transfers from Central Government	,,,	4,928	52,040
Roads and Engineering	Awila Awila- Olelpek Road (Rmanual, 23Km)	Other Transfers from Central Government	,,,	7,085	52,040

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Roads and Engineering	Ayago Ayago- Apoi- Wigweng, Road, 17Km	Other Transfers from Central Government	5,237	52,040
<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
AYAGO P.S.	Ayago	Sector Conditional Grant (Non-Wage)	25,184	0
AYUMI P.S.	Ayago	Sector Conditional Grant (Non-Wage)	16,871	0
BARKWORD 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>

## Vote:502 Apac District

## Quarter4

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

## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Apoi Abolokoma	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Works handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Arac and constructed and handed over to the community-,Relocated to Aminomong, constructed and handed over to the community-,Borehole handed over to the community-,Relocated to Zan zibar "A" and constructed after a second trial, handed over to the community-	5,850	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Kungu Abudama "B"	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Works handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Arac and constructed and handed over to the community-,Relocated to Aminomong, constructed and handed over to the community-,Borehole handed over to the community-,Relocated to Zan zibar "A" and constructed after a second trial, handed over to the community-	24,900	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Alaro Aduta	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Works handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Arac and constructed and handed over to the community-,Relocated to Aminomong, constructed and handed over to the community-,Borehole handed over to the community-,Relocated to Zan zibar "A" and constructed after a second trial, handed over to the community-	5,850	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Ayeolyec Akokoro H/C III	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Works handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Arac and constructed and handed over to the community-,Relocated to Aminomong, constructed and handed over to the community-,Borehole handed over to the community-,Relocated to Zan zibar "A" and constructed after a second trial, handed over to the community-	5,850	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Awila Aminomong	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Works handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Arac and constructed and handed over to the community-,Relocated to Aminomong, constructed and handed over to the community-,Borehole handed over to the community-,Relocated to Zan zibar "A" and constructed after a second trial, handed over to the community-	5,850	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Apoi Apoi Primary School	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Boreho le handed over to the community-,Boreho le handed over to the community-,Works handed over to the community-,Boreho le handed over to the community-,Boreho le handed over to the community-,Relocat ed to Arac and constructed and handed over to the community-,Relocat ed to Aminomong, constructed and handed over to the community-,Boreho le handed over to the community-,Relocat ed to Zan zibar "A" and constructed after a second trial, handed over to the community-	5,850	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes- 208	Akokoro Edor	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Boreho le handed over to the community-,Boreho le handed over to the community-,Works handed over to the community-,Boreho le handed over to the community-,Boreho le handed over to the community-,Relocat ed to Arac and constructed and handed over to the community-,Relocat ed to Aminomong, constructed and handed over to the community-,Boreho le handed over to the community-,Relocat ed to Zan zibar "A" and constructed after a second trial, handed over to the community-	24,900	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes- 208	Awila Idep	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Boreho le handed over to the community-,Boreho le handed over to the community-,Works handed over to the community-,Boreho le handed over to the community-,Boreho le handed over to the community-,Relocat ed to Arac and constructed and handed over to the community-,Relocat ed to Aminomong, constructed and handed over to the community-,Boreho le handed over to the community-,Relocat ed to Zan zibar "A" and constructed after a second trial, handed over to the community-	24,900	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Akokoro Oloc	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Works handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Arac and constructed and handed over to the community-,Relocated to Aminomong, constructed and handed over to the community-,Borehole handed over to the community-,Relocated to Zan zibar "A" and constructed after a second trial, handed over to the community-	24,900	0
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## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Kungu Telela	Sector Development Grant	Relocated to Baracut in Tarogali Parish. Rehabilitated and handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Works handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Arac and constructed and handed over to the community-,Relocated to Aminomong, constructed and handed over to the community-,Borehole handed over to the community-,Relocated to Zan zibar "A" and constructed after a second trial, handed over to the community-	24,900	0
<b>LCIII : Apac</b>				<b>8,996,931</b>	<b>54,587</b>
<b>Sector : Agriculture</b>				<b>6,048,874</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>24,910</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>24,910</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Akere District Wide	Sector Development Grant		24,910	0
<b>Programme : District Production Services</b>				<b>6,023,964</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,074</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Akere District Wide	Sector Development Grant		26,074	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>27,300</b>	<b>0</b>

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## Quarter4

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>44,887</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>256,863</b>	<b>44,887</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>44,887</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Atana Abuli- Iwal Road , 7Km	Other Transfers from Central Government	2,156	44,887
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	44,887

**Vote:502 Apac District****Quarter4**

Roads and Engineering	Akere Apac Works Operation Cost	Other Transfers from Central Government	.....	15,123	44,887
Roads and Engineering	Abedi Apac- Atar (Routine Manual, 12Km)	Other Transfers from Central Government	.....	3,696	44,887
Roads and Engineering	Atik Apac- Atar (Routine Manual, 12Km)	Other Transfers from Central Government	.....	3,696	44,887
Roads and Engineering	Akere Apac- Ollepek Rd (Routine Manual, 14Km)	Other Transfers from Central Government	.....	4,312	44,887
Roads and Engineering	Atana Atana- Malaba Road, 7.2Km	Other Transfers from Central Government	.....	2,218	44,887
Roads and Engineering	Abedi Atar- Apire Road, 12km	Other Transfers from Central Government	.....	3,696	44,887
Roads and Engineering	Abedi Atar- Omer- Kwania Brd Road (Routine Mech,12Km)	Other Transfers from Central Government	.....	41,312	44,887
Roads and Engineering	Atopi Atopi- Akuli Road (Bottleneck work, 2Km)	Other Transfers from Central Government	.....	17,193	44,887
Roads and Engineering	Atopi Atopi- Akuli Road, 13Km	Other Transfers from Central Government	.....	4,004	44,887
Roads and Engineering	Akere Awila- Ollepek Road (Routine Mech , 23Km)	Other Transfers from Central Government	.....	79,182	44,887
Roads and Engineering	Akere Ollepek- Atule Rd (R Manual, 5Km)	Other Transfers from Central Government	.....	1,540	44,887
Roads and Engineering	Akere Teibu- Angayiki- Akuli P7, 9.6Km	Other Transfers from Central Government	.....	2,957	44,887
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	No DDEG allocation to Works Department-	11,735	0
<b>Sector : Education</b>				<b>883,794</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>193,299</b>	<b>0</b>
Lower Local Services					

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## Quarter4

<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				
Building Construction - Schools-256	Abedi APAC SEED SECONDARY SCHOOL	Sector Development Grant	394,567	0



**Vote:502 Apac District****Quarter4**

<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	All compliance measures have been adhered to-	1,400	9,700
Item : 312101 Non-Residential Buildings					

## Vote:502 Apac District

## Quarter4

Building Construction - Boreholes-208	Atana Abolo West	Sector Development Grant	Relocated to Witim and now handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Relocated to Abongorwot and constructed successfully, handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Akukinga and constructed successfully, handed over to the community-	5,850	0
Building Construction - Boreholes-208	Atana Agikdak	Sector Development Grant	Relocated to Witim and now handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Relocated to Abongorwot and constructed successfully, handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Akukinga and constructed successfully, handed over to the community-	5,850	0

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## Quarter4

Building Construction - Boreholes-208	Atopi Akuli B	Sector Development Grant	Relocated to Witim and now handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Relocated to Abongorwot and constructed successfully, handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Akukinga and constructed successfully, handed over to the community-	24,900	0
Building Construction - Boreholes-208	Atopi Anyai "A"	Sector Development Grant	Relocated to Witim and now handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Relocated to Abongorwot and constructed successfully, handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Akukinga and constructed successfully, handed over to the community-	5,850	0

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## Quarter4

Building Construction - Boreholes-208	Atana Ayegero	Sector Development Grant	Relocated to Witim and now handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Relocated to Abongorwot and constructed successfully, handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Akukinga and constructed successfully, handed over to the community-	24,900	0
Building Construction - Boreholes-208	Atana Iwal	Sector Development Grant	Relocated to Witim and now handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Relocated to Abongorwot and constructed successfully, handed over to the community -,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Akukinga and constructed successfully, handed over to the community-	5,850	0

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## Quarter4

Building Construction - Boreholes-208	Akere Obani (Rehab)	Sector Development Grant	Relocated to Witim and now handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Relocated to Abongorwot and constructed successfully, handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Akukinga and constructed successfully, handed over to the community-	5,850	0
Building Construction - Boreholes-208	Akere Obani.	Sector Development Grant	Relocated to Witim and now handed over to the community-,Borehole handed over to the community-,Handed over to the community-,Borehole handed over to the community-,Relocated to Abongorwot and constructed successfully, handed over to the community-,Borehole handed over to the community-,Borehole handed over to the community-,Relocated to Akukinga and constructed successfully, handed over to the community-	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>

**Vote:502 Apac District****Quarter4**

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				
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

## Vote:502 Apac District

## Quarter4

<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)				
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

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<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
<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