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# Vote:502 Apac District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 2021/22. 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: 01/12/2021**

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

**Vote:502 Apac District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	528,543	118,835	22%
<b>Discretionary Government Transfers</b>	2,985,048	801,591	27%
<b>Conditional Government Transfers</b>	21,315,580	5,821,998	27%
<b>Other Government Transfers</b>	1,713,699	69,650	4%
<b>External Financing</b>	787,930	0	0%
<b>Total Revenues shares</b>	<b>27,330,800</b>	<b>6,812,074</b>	<b>25%</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	6,725,833	1,722,206	1,578,545	26%	23%	92%
Finance	173,911	39,549	39,136	23%	23%	99%
Statutory Bodies	482,565	118,344	107,038	25%	22%	90%
Production and Marketing	1,486,650	341,007	139,263	23%	9%	41%
Health	6,362,206	1,663,397	1,454,416	26%	23%	87%
Education	9,336,397	2,475,173	1,830,891	27%	20%	74%
Roads and Engineering	858,781	176,233	35,284	21%	4%	20%
Water	444,433	133,262	14,212	30%	3%	11%
Natural Resources	141,072	39,844	39,750	28%	28%	100%
Community Based Services	1,042,053	31,435	26,343	3%	3%	84%
Planning	148,977	39,853	32,619	27%	22%	82%
Internal Audit	60,784	13,714	10,732	23%	18%	78%
Trade Industry and Local Development	67,136	18,060	10,830	27%	16%	60%
<b>Grand Total</b>	<b>27,330,800</b>	<b>6,812,074</b>	<b>5,319,060</b>	<b>25%</b>	<b>19%</b>	<b>78%</b>
<i>Wage</i>	<i>13,701,544</i>	<i>3,425,386</i>	<i>2,746,524</i>	<i>25%</i>	<i>20%</i>	<i>80%</i>
<i>Non-Wage Recurrent</i>	<i>9,733,597</i>	<i>2,725,587</i>	<i>2,500,023</i>	<i>28%</i>	<i>26%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>3,107,730</i>	<i>661,102</i>	<i>72,513</i>	<i>21%</i>	<i>2%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>787,930</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The Cumulative actual receipt up to end of Q1 (September 2021) FY 2021/2022 from various revenue sources was UGX 6,812,074,000 representing 25% budget outturn of the district approved budget (UGX 27,330,800,000) for FY 2021/2022. This Budget performance is attributed to release of all (100%) Gratuity, Pension and Salary Arrears during the quarter. Central Government Transfers (CGT) which include Discretionary Government Transfers (DGT) and Conditional Transfers had a 27% outturn during the quarter under review. Also a supplementary budget of UGX 265,500,000 for COVID 19 Emergency response activities contributed significantly to this budget performance. Of the Central Government Transfers, whereas Conditional Government Transfers (27%) outturn, together with Discretionary Government Transfers had the highest (27%). Other Government Transfers (OGT) had the lowest (4%) budget outturn. The underperformance of Other Government Transfers is attributed to none release of most grants in Q1 as shown in the summary table above. Particularly, the low budget outturn is attributed to none release of Agriculture Cluster Development Project (ACDP), USF, and RBF funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 27%, Conditional Government Transfers (CGT) accounts for 27%, Other Government Transfers (OGT) accounts for (4%), while Locally Raised Revenue (LRR) and External Financing had a 22% and 0% outturn respectively. The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 25% (UGX 2,746,524,000) was allocated to cater for Wages, 28% (UGX 2,500,023,000) for non-wage recurrent, 21% (UGX 72,513,000) was for Development (GoU), and 0% for development from external financing. Generally all departments have on average a disbursement of 25% of the approved Budget. Departmentally, Administration department had one of the highest (26%) disbursement attributed to release of all (100%) of Gratuity, Pension and Salary arrears during the quarter. Health department had the another one of the highest disbursement (26%) and this is attributed to release of a supplementary budget for COVID-19 emergency response. The highest disbursement (30%) was Water, followed by Natural Resources with disbursement of 28%, then Education, Planning Department and Trade Industry and LED department followed with 27%. On the other hand Roads and Engineering Department had the lowest (21%) disbursement. This is attributed to low release of Uganda Road Fund (URF) grant during the quarter. Statutory Bodies departments had the second lowest (25%) disbursement then followed by Finance Department (23%). The overall expenditure performance of all the departments was UGX 5,319,060,000, out of the total release and disbursements (UGX 6,812,074,000) during the quarter, representing 78% expenditure performance. Of the cumulative expenditure in Q1, 20% (UGX 2,746,524,000) was actual expenditure on staff salary (wages), 26% (UGX 2,500,023,000) was actual expenditure on non-wage recurrent, 2% (UGX 72,513,000) was actual expenditure on development projects and 0% (UGX 0) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Natural Resources had the highest (100%) expenditure performance followed by Finance (99%) and Administration (92%). This performance is attributed to timely processing funds. However non expenditure of 100% of the funds release is attributed to delay in processing fund and initiation of procurement process and thus not all funds could be expended in Q1. Internal Audit Department had the expenditure performance (78%). This expenditure performance is attributed to timely processing of payment during the quarter. On the other hand the Roads and Engineering department (20%) followed by Production and Marketing department (41%), then Water department (11%) respectively had the lowest expenditure performance. This expenditure under performance by Roads and Engineering is attributed to delay in supply of parts/spares for maintenance and repair for road equipment/plants. Waiting for clearance of Low cost sealing contract by Solicitor General also contributed to the expenditure under performance in the department. Other department had expenditure performance for the quarter as follows: Finance (65%) and this performance is attributed to delay in initiating procurement process. Community Based Services had (84%) expenditure performance. Health Department had a (87%) expenditure performance during the quarter and this is under performance is attributed to delay in processing funds and delayed procurement processes. Education and Sports (74%) and this performance is attributed to delay in processing funds. Statutory Bodies (90%) and this is attributed to waiting for LCI and LCII ex gratia to accumulate and paid as one off in Q4.

### 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>528,543</b>	<b>118,835</b>	<b>22 %</b>
Local Services Tax	155,789	12,000	8 %
Land Fees	16,344	20,574	126 %
Advertisements/Bill Boards	14,640	71,271	487 %

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Animal & Crop Husbandry related Levies	19,861	990	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,812	0	0 %
Registration of Businesses	22,855	1,000	4 %
Agency Fees	113,011	4,000	4 %
Inspection Fees	21,070	0	0 %
Market /Gate Charges	111,147	6,000	5 %
Other Fees and Charges	17,569	1,500	9 %
Other fines and Penalties – from other government units	14,640	1,500	10 %
Miscellaneous receipts/income	4,805	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,985,048</b>	<b>801,591</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	611,340	152,835	25 %
District Discretionary Development Equalization Grant	663,949	221,316	33 %
Urban Unconditional Grant (Wage)	43,037	10,759	25 %
District Unconditional Grant (Wage)	1,666,722	416,680	25 %
<b>2b.Conditional Government Transfers</b>	<b>21,315,580</b>	<b>5,821,998</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	11,991,785	2,997,946	25 %
Sector Conditional Grant (Non-Wage)	2,839,737	1,093,091	38 %
Sector Development Grant	1,319,356	439,785	33 %
Pension for Local Governments	3,860,568	965,142	25 %
Gratuity for Local Governments	1,304,135	326,034	25 %
<b>2c. Other Government Transfers</b>	<b>1,713,699</b>	<b>69,650</b>	<b>4 %</b>
Northern Uganda Social Action Fund (NUSAF)	800,000	0	0 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	512,782	69,650	14 %
Uganda Women Entrepreneurship Program(UWEP)	11,817	0	0 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Neglected Tropical Diseases (NTDs)	85,000	0	0 %
Agriculture Cluster Development Project (ACDP)	160,600	0	0 %
Results Based Financing (RBF)	29,200	0	0 %
Parish Community Associations (PCAs)	96,300	0	0 %
<b>3. External Financing</b>	<b>787,930</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	542,472	0	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,350	0	0 %
<b>Total Revenues shares</b>	<b>27,330,800</b>	<b>6,812,074</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

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During the first Quarter , Actual receipts under Locally raised revenues amounted to Shs 118,835.679 out of the planned Shs 117,345.680 in the quarter representing exactly 22% of the approved annual budget. This out turn was attributed to the new government policy of advancing Locally Raised Revenues in full for the first quarter and tasking local governments to collect and remit.

### Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 6,812,074.320= in quarter one out of the approved annual budget of shs: 27,330,800.369= giving a performance of 25%. The performance of the cumulative revenue out turn was from other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG over performed at 27% due to the Gov't Policy of releasing development funds only 3 times/quarters in a FY by MOFPED, Sector Development Grant over performed at 27% due to the same reason above and from Other Gov't Transfers: UWEP under performed at 0%, YLP at 0%, URF at 25%, Support to PLE (UNEB) under performed at 0% and only URF fairly performed at 25%  
However, other revenue sources under performed like NUSAF3 which under performed at 1%, ACDP & and Sector Conditional Grant (Non-wage) also performed at 25%.

### Cumulative Performance for Other Government Transfers

During the first Quarter FY 2021/22, Apac district actual receipts under Other Government Transfers amounted to UGX 69,650.000 from URF and NUSAF 3 out of the planned UGX 1,713,699.118 in the Quarter representing 4% of the quarterly budget and 4% of the approved annual budget under Other Government Transfers.

### Cumulative Performance for External Financing

During the first Quarter FY 2021/22, Apac district actual receipts under Donor Funding amounted to UGX 0 shs from External Financing out of the planned UGX 196,982.395 in the Quarter representing 0% of the approved annual budget of shs. 787,929.580 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	433,202	100,211	23 %	108,300	100,211	93 %
District Production Services	1,053,449	39,052	4 %	263,362	39,052	15 %
<b>Sub- Total</b>	<b>1,486,650</b>	<b>139,263</b>	<b>9 %</b>	<b>371,663</b>	<b>139,263</b>	<b>37 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	858,781	35,284	4 %	214,695	35,284	16 %
<b>Sub- Total</b>	<b>858,781</b>	<b>35,284</b>	<b>4 %</b>	<b>214,695</b>	<b>35,284</b>	<b>16 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	67,136	10,830	16 %	16,784	10,830	65 %
<b>Sub- Total</b>	<b>67,136</b>	<b>10,830</b>	<b>16 %</b>	<b>16,784</b>	<b>10,830</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,742,570	1,344,478	20 %	1,685,642	1,344,478	80 %
Secondary Education	2,043,628	361,562	18 %	510,907	361,562	71 %
Education & Sports Management and Inspection	454,786	107,072	24 %	113,697	107,072	94 %
Special Needs Education	95,413	17,779	19 %	23,853	17,779	75 %
<b>Sub- Total</b>	<b>9,336,397</b>	<b>1,830,891</b>	<b>20 %</b>	<b>2,334,099</b>	<b>1,830,891</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,435,092	315,706	22 %	358,773	315,706	88 %
District Hospital Services	401,737	100,434	25 %	100,434	100,434	100 %
Health Management and Supervision	4,525,377	1,038,276	23 %	1,131,344	1,038,276	92 %
<b>Sub- Total</b>	<b>6,362,206</b>	<b>1,454,416</b>	<b>23 %</b>	<b>1,590,552</b>	<b>1,454,416</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	444,433	14,212	3 %	111,108	14,212	13 %
Natural Resources Management	141,072	39,750	28 %	35,268	39,750	113 %
<b>Sub- Total</b>	<b>585,505</b>	<b>53,962</b>	<b>9 %</b>	<b>146,376</b>	<b>53,962</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,042,053	26,343	3 %	260,513	26,343	10 %
<b>Sub- Total</b>	<b>1,042,053</b>	<b>26,343</b>	<b>3 %</b>	<b>260,513</b>	<b>26,343</b>	<b>10 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,725,833	1,578,545	23 %	1,681,458	1,578,545	94 %
Local Statutory Bodies	482,565	107,038	22 %	120,641	107,038	89 %
Local Government Planning Services	148,977	32,619	22 %	37,244	32,619	88 %
<b>Sub- Total</b>	<b>7,357,376</b>	<b>1,718,202</b>	<b>23 %</b>	<b>1,839,344</b>	<b>1,718,202</b>	<b>93 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	173,911	39,136	23 %	43,478	39,136	90 %
Internal Audit Services	60,784	10,732	18 %	15,196	10,732	71 %

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	<i>Sub- Total</i>	234,695	49,868	21 %	58,674	49,868	85 %
<b>Grand Total</b>		27,330,800	5,319,060	19 %	6,832,700	5,319,060	78 %

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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>6,192,122</b>	<b>1,579,538</b>	<b>26%</b>	<b>1,548,030</b>	<b>1,579,538</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	91,608	22,902	25%	22,902	22,902	100%
District Unconditional Grant (Wage)	548,017	137,004	25%	137,004	137,004	100%
Gratuity for Local Governments	1,304,135	326,034	25%	326,034	326,034	100%
Locally Raised Revenues	41,504	93,845	226%	10,376	93,845	904%
Multi-Sectoral Transfers to LLGs_NonWage	303,252	23,852	8%	75,813	23,852	31%
Pension for Local Governments	3,860,568	965,142	25%	965,142	965,142	100%
Urban Unconditional Grant (Wage)	43,037	10,759	25%	10,759	10,759	100%
<b>Development Revenues</b>	<b>533,712</b>	<b>142,668</b>	<b>27%</b>	<b>133,428</b>	<b>142,668</b>	<b>107%</b>
District Discretionary Development Equalization Grant	58,986	19,662	33%	14,747	19,662	133%
Multi-Sectoral Transfers to LLGs_Gou	474,725	123,006	26%	118,681	123,006	104%
<b>Total Revenues shares</b>	<b>6,725,833</b>	<b>1,722,206</b>	<b>26%</b>	<b>1,681,458</b>	<b>1,722,206</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	591,054	127,190	22%	147,764	127,190	86%
Non Wage	5,601,068	1,431,775	26%	1,400,267	1,431,775	102%
<b>Development Expenditure</b>						
Domestic Development	533,712	19,581	4%	133,428	19,581	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,725,833</b>	<b>1,578,545</b>	<b>23%</b>	<b>1,681,458</b>	<b>1,578,545</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,574	1%			



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Non Wage	0		
<b>Development Balances</b>	<b>123,087</b>	<b>86%</b>	
Domestic Development	123,087		
External Financing	0		
<b>Total Unspent</b>	<b>143,661</b>	<b>8%</b>	

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

By the end of the quarter, Administration department cumulatively realized UGX 1,722,206,000 representing 26 % of its annual budget and spent up to UGX 1,578,545,000 representing 23% of this total budget outturn. It however realized up to 102% outturn during the quarter and spent 94% 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 8% by the end of the quarter was Wage of 20,574,000 meant for payment of salaries for staff in unfilled positions and Development of 123,087,000 meant for projects under LLG which has not yet been implemented due to delayed procurement processes.

**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), government programme monitoring visits, payroll management and small office equipment, telecommunications & internet services, capacity building plan and policy implementation; 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>173,911</b>	<b>39,549</b>	<b>23%</b>	<b>43,478</b>	<b>39,549</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	50,000	12,500	25%	12,500	12,500	100%
District Unconditional Grant (Wage)	100,194	25,049	25%	25,048	25,049	100%
Locally Raised Revenues	23,717	2,000	8%	5,929	2,000	34%
<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>173,911</b>	<b>39,549</b>	<b>23%</b>	<b>43,478</b>	<b>39,549</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,194	24,708	25%	25,048	24,708	99%
Non Wage	73,717	14,428	20%	18,429	14,428	78%
<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>173,911</b>	<b>39,136</b>	<b>23%</b>	<b>43,478</b>	<b>39,136</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>413</b>	<b>1%</b>			
Wage		340				
Non Wage		72				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>413</b>	<b>1%</b>			

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

By the end of the Quarter, Finance department had cumulatively received Ushs 39,549,000 representing 23% of the total budget outturn and spent up to Ushs 39,136,000 representing 23% . However it received up to 91% of its quarterly budget outturn and spent up to 90% of the outturn due to timely release of funds from all the sources. This performance was attributed to timely remittance of funds from all the different sources especially DUCG Non Wage.

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

The unspent balance of 413,000/= is 340,000/= wage which was not spent due to the vacant positions in the department and the non wage of 72, 000/= was meant for procurement of stationary for office operations

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

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

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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>482,565</b>	<b>118,344</b>	<b>25%</b>	<b>120,641</b>	<b>118,344</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	276,910	69,228	25%	69,228	69,228	100%
District Unconditional Grant (Wage)	104,504	26,126	25%	26,126	26,126	100%
Locally Raised Revenues	101,151	22,990	23%	25,288	22,990	91%
<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>482,565</b>	<b>118,344</b>	<b>25%</b>	<b>120,641</b>	<b>118,344</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	104,504	22,829	22%	26,126	22,829	87%
Non Wage	378,061	84,209	22%	94,515	84,209	89%
<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>482,565</b>	<b>107,038</b>	<b>22%</b>	<b>120,641</b>	<b>107,038</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,297				
Non Wage		8,009				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,306</b>	<b>10%</b>			

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

The department cumulatively received 25% of the Approved Work plan Revenue. Cumulatively, DUCG (Wage), Locally Raised revenue performed at 25%, and 25% respectively while In quarter, the department received 100% of expected work plan revenue, DUCG (wage and Non-Wage) and Locally Raised Revenue all performed at 100%. The department was able to spend up to 100% of the quarterly out turn. The funds were used to pay staff salaries, pay travel in land to pay salaries, pay allowances to staff, procure fuel and lubricants, pay for repair of M/vehicle, pay utilities like telecommunication services and electricity.

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**Vote:502 Apac District**

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

The department had an unspent balance of UGX 11,306,000 representing 10%. UGX 3,297,000 is wage and UGX 8,009,000 is non wage which was meant for procuring stationary not spent due to delayed procurement processes.

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

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

# Vote:502 Apac District

## Quarter1

### Workplan: Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,268,568</b>	<b>301,846</b>	<b>24%</b>	<b>317,142</b>	<b>301,846</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	237,948	59,487	25%	59,487	59,487	100%
Locally Raised Revenues	1,185	0	0%	296	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	698,684	174,671	25%	174,671	174,671	100%
Sector Conditional Grant (Wage)	268,751	67,188	25%	67,188	67,188	100%
<b>Development Revenues</b>	<b>218,082</b>	<b>39,161</b>	<b>18%</b>	<b>54,521</b>	<b>39,161</b>	<b>72%</b>
District Discretionary Development Equalization Grant	14,747	4,916	33%	3,687	4,916	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	100,600	0	0%	25,150	0	0%
Sector Development Grant	102,736	34,245	33%	25,684	34,245	133%
<b>Total Revenues shares</b>	<b>1,486,650</b>	<b>341,007</b>	<b>23%</b>	<b>371,663</b>	<b>341,007</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	506,699	94,408	19%	126,675	94,408	75%
Non Wage	761,869	41,805	5%	190,467	41,805	22%
<b>Development Expenditure</b>						
Domestic Development	218,082	3,050	1%	54,521	3,050	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,486,650</b>	<b>139,263</b>	<b>9%</b>	<b>371,663</b>	<b>139,263</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>165,632</b>	<b>55%</b>			
Wage		32,266				

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

Non Wage	133,366		
<b>Development Balances</b>	<b>36,111</b>	<b>92%</b>	
Domestic Development	36,111		
External Financing	0		
<b>Total Unspent</b>	<b>201,743</b>	<b>59%</b>	

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

The department cumulatively received 341,007,000, being 23% of the annual budget of 1,486,650,000 with district unconditional grant non wage performing at 25% district unconditional grant wage performing at 25% the performance arising from timely quarterly release of funds from the centre , locally raised revenue performed at 25% other transfers performed at 0%, sector conditional grants performing at 25% and sector development grants performing at 25% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 25% overall with recurrent wage performing at 25% , non wage at 25 then domestic and donor development both performing at 25% and 0% respectively leaving 59% of recurrent and development funds as unspent balance.

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

A total of 201,743,000 was unspent. 32,266,000 was wage component and 133,366,000 was non-wage. This represents 59% of the release. Lack of recruitment of extension staff, and delayed procurement process.

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

Supervisory and monitoring visits, Training and demonstrations established.

## Vote:502 Apac District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,164,746</b>	<b>1,526,887</b>	<b>30%</b>	<b>1,291,187</b>	<b>1,526,887</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	6,858	0	0%	1,715	0	0%
Other Transfers from Central Government	114,200	0	0%	28,550	0	0%
Sector Conditional Grant (Non-Wage)	618,838	420,675	68%	154,709	420,675	272%
Sector Conditional Grant (Wage)	4,414,850	1,103,713	25%	1,103,713	1,103,713	100%
<b>Development Revenues</b>	<b>1,197,460</b>	<b>136,510</b>	<b>11%</b>	<b>299,365</b>	<b>136,510</b>	<b>46%</b>
District Discretionary Development Equalization Grant	61,936	20,645	33%	15,484	20,645	133%
External Financing	787,930	0	0%	196,982	0	0%
Sector Development Grant	347,594	115,865	33%	86,899	115,865	133%
<b>Total Revenues shares</b>	<b>6,362,206</b>	<b>1,663,397</b>	<b>26%</b>	<b>1,590,552</b>	<b>1,663,397</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,414,850	1,020,483	23%	1,103,713	1,020,483	92%
Non Wage	749,896	419,934	56%	187,474	419,934	224%
<b>Development Expenditure</b>						
Domestic Development	409,530	13,999	3%	102,383	13,999	14%
External Financing	787,930	0	0%	196,982	0	0%
<b>Total Expenditure</b>	<b>6,362,206</b>	<b>1,454,416</b>	<b>23%</b>	<b>1,590,552</b>	<b>1,454,416</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		83,230				
Non Wage		3,241				
<b>Development Balances</b>						
Domestic Development		122,511				
External Financing		0				



## Vote:502 Apac District

## Quarter1

Total Unspent	208,982	13%	
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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, health sector received a total of 1,397,432,090 representing 89% of actual planned expenditure for the quarter. A total of 1,546,240,363 was spent representing 111% of the released funds. Out of the released funds for the quarter, we were able to spend 1,103,712,527 on wage representing 92%, 419,933,869 on non-wage representing 269%, 13,400,000 on development projects representing 13% and 6,318,347 on donor/external funding representing 2.8%.

### Reasons for unspent balances on the bank account

Over expenditure on non-wage was due to additional fund under COVID-19 emergency fund which was released as supplementary and the under expenditure on development funds and external financing is attributed to non-execution of development projects as a result of delayed procurement processes and non-release of donor funds by the development partners respectively.

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

No development projects were implemented as most of the projects were still under procurement processes (advertisement, evaluation and awards). However, we were able to pay for supervision of rolled over projects for 2020-21 financial year, feasibility studies, design and development of BoQs including environmental impact assessment for new projects for the current financial year.

## Vote:502 Apac District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,008,030</b>	<b>2,365,717</b>	<b>26%</b>	<b>2,252,008</b>	<b>2,365,717</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,518	630	25%	630	630	100%
District Unconditional Grant (Wage)	277,099	69,275	25%	69,275	69,275	100%
Locally Raised Revenues	5,929	0	0%	1,482	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	1,406,300	468,767	33%	351,575	468,767	133%
Sector Conditional Grant (Wage)	7,308,183	1,827,046	25%	1,827,046	1,827,046	100%
<b>Development Revenues</b>	<b>328,367</b>	<b>109,456</b>	<b>33%</b>	<b>82,092</b>	<b>109,456</b>	<b>133%</b>
District Discretionary Development Equalization Grant	42,341	14,114	33%	10,585	14,114	133%
Sector Development Grant	286,026	95,342	33%	71,507	95,342	133%
<b>Total Revenues shares</b>	<b>9,336,397</b>	<b>2,475,173</b>	<b>27%</b>	<b>2,334,099</b>	<b>2,475,173</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,585,283	1,374,354	18%	1,896,321	1,374,354	72%
Non Wage	1,422,747	456,538	32%	355,687	456,538	128%
<b>Development Expenditure</b>						
Domestic Development	328,367	0	0%	82,092	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,336,397</b>	<b>1,830,891</b>	<b>20%</b>	<b>2,334,099</b>	<b>1,830,891</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>534,825</b>	<b>23%</b>			
Wage		521,967				
Non Wage		12,859				
<b>Development Balances</b>		<b>109,456</b>	<b>100%</b>			
Domestic Development		109,456				

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

External Financing	0		
<b>Total Unspent</b>	<b>644,281</b>	<b>26%</b>	

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

By the end of quarter 1 Education department recieved 2,475,173,000 representing 27% of the annual budget of 9,336,397,000 and utilized 1,830,891,000 representing 20% of the annual release, However the department realized 2,475,173,000 as the quarterly release representing 106% of the quarterly outturn and utilized 1,830,891,000 representing 78% of the release consumed.

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

the largest sum of the unspent balances arose from the inability to consume the departmental wage provision to the tune of UGX 521,967,000 for teachers not recruited. non-wage of 12,859,000 for office operations and domestic development meant for the capital works and supplies which is under procurement processes amounting to UGX 109,456,000 all leading to cumulative total of 644,281,000 representing 26% of the total unspent balances

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

the department paid wages to all teachers ion the payroll, managed and inspected schools and operationalized the department using the allocated funds.

# Vote:502 Apac District

## Quarter1

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>602,780</b>	<b>90,900</b>	<b>15%</b>	<b>150,695</b>	<b>90,900</b>	<b>60%</b>
District Unconditional Grant (Wage)	84,998	21,250	25%	21,249	21,250	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	512,782	69,650	14%	128,196	69,650	54%
<b>Development Revenues</b>	<b>256,001</b>	<b>85,334</b>	<b>33%</b>	<b>64,000</b>	<b>85,334</b>	<b>133%</b>
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>858,781</b>	<b>176,233</b>	<b>21%</b>	<b>214,695</b>	<b>176,233</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,998	17,964	21%	21,249	17,964	85%
Non Wage	517,782	11,320	2%	129,446	11,320	9%
<b>Development Expenditure</b>						
Domestic Development	256,001	6,000	2%	64,000	6,000	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>858,781</b>	<b>35,284</b>	<b>4%</b>	<b>214,695</b>	<b>35,284</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>61,615</b>	<b>68%</b>			
Wage		3,285				
Non Wage		58,330				
<b>Development Balances</b>		<b>79,334</b>	<b>93%</b>			
Domestic Development		79,334				
External Financing		0				
<b>Total Unspent</b>		<b>140,949</b>	<b>80%</b>			

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

By the end of First Quarter, the Works Department had cumulatively received a total of UGX. 176,233,000 out of the total Annual budget of UGX 858,781,000. Out of this, 35,284,000, representing 4% was spent on implementing different activities under the Sector. The Quarterly Budget Outturn however, stood at 133% from various sources, although up to 4% of the total budget and 16% of the Quarterly Outturn was spent during the period under review.

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

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

The unspent balance at the end of first quarter was meant for:- Development Expenditures which are still under procurement (UGX 79,334,000); Payment of wages for unfilled positions in the Sector (UGX 3,285,000); Recurrent expenditures planned for execution in Second Quarter. The total unspent balance at the end of first quarter was UGX 58,330,000 representing 80% of the quarterly outturn

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

-Routine Mechanized maintenance of Obani-Olelpek Road (6Km) -Routine Mechanized maintenance of Apele-Kidilani Road (7.2Km) -Small office Equipment -Maintenance of road equipment

## Vote:502 Apac District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,435</b>	<b>24,263</b>	<b>21%</b>	<b>29,359</b>	<b>24,263</b>	<b>83%</b>
District Unconditional Grant (Wage)	50,425	8,760	17%	12,606	8,760	69%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	62,010	15,502	25%	15,502	15,502	100%
<b>Development Revenues</b>	<b>326,998</b>	<b>108,999</b>	<b>33%</b>	<b>81,750</b>	<b>108,999</b>	<b>133%</b>
Sector Development Grant	326,998	108,999	33%	81,750	108,999	133%
<b>Total Revenues shares</b>	<b>444,433</b>	<b>133,262</b>	<b>30%</b>	<b>111,108</b>	<b>133,262</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,425	6,002	12%	12,606	6,002	48%
Non Wage	67,010	6,610	10%	16,752	6,610	39%
<b>Development Expenditure</b>						
Domestic Development	326,998	1,600	0%	81,750	1,600	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>444,433</b>	<b>14,212</b>	<b>3%</b>	<b>111,108</b>	<b>14,212</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,651</b>	<b>48%</b>			
Wage		2,758				
Non Wage		8,892				
<b>Development Balances</b>		<b>107,399</b>	<b>99%</b>			
Domestic Development		107,399				
External Financing		0				
<b>Total Unspent</b>		<b>119,050</b>	<b>89%</b>			

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

By the end of First Quarter, the Water Sector had cumulatively received a total of UGX. 133,262,000 out of the total budget of UGX 444,433,000 representing 30%. Out of this, 14,212,000, representing 3% was spent on implementing different activities under the Sector. The Quarterly Budget Outturn however, stood at 120% from various sources, although up to 3% of the total budget and 13% of the Quarterly Outturn was spent during the period under review.

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**Vote:502 Apac District**

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

The unspent balance at the end of first quarter was meant for:- Development Expenditures which are still under procurement (UGX 107,399,000), Payment of wages for unfilled positions in the Sector (UGX 2,758,000), Recurrent expenditures planned for execution in Second Quarter (8,892,000). The total unspent balance at the end of first quarter was UGX 119,050,000, representing 89% of the quarterly outturn.

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

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

# Vote:502 Apac District

## Quarter1

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,528</b>	<b>30,996</b>	<b>27%</b>	<b>28,632</b>	<b>30,996</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	92,185	26,892	29%	23,046	26,892	117%
Locally Raised Revenues	5,929	0	0%	1,482	0	0%
Sector Conditional Grant (Non-Wage)	13,414	3,353	25%	3,353	3,353	100%
<b>Development Revenues</b>	<b>26,544</b>	<b>8,848</b>	<b>33%</b>	<b>6,636</b>	<b>8,848</b>	<b>133%</b>
District Discretionary Development Equalization Grant	26,544	8,848	33%	6,636	8,848	133%
<b>Total Revenues shares</b>	<b>141,072</b>	<b>39,844</b>	<b>28%</b>	<b>35,268</b>	<b>39,844</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,185	26,892	29%	23,046	26,892	117%
Non Wage	22,343	4,098	18%	5,586	4,098	73%
<b>Development Expenditure</b>						
Domestic Development	26,544	8,760	33%	6,636	8,760	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,072</b>	<b>39,750</b>	<b>28%</b>	<b>35,268</b>	<b>39,750</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6</b>	<b>0%</b>			
Wage		0				
Non Wage		6				
<b>Development Balances</b>						
		<b>88</b>	<b>1%</b>			
Domestic Development		88				
External Financing		0				
<b>Total Unspent</b>		<b>94</b>	<b>0%</b>			



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## Vote:502 Apac District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, Natural resource department cumulative receipt was UGX. 39,844,000 representing 28% of its annual budget and spent up to 39,750,000 representing 28% of its total budget outturn. On the other hand, it achieved up to 113% of its planned budget during quarter. It however spent up to 113% of this outturn during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

### Reasons for unspent balances on the bank account

The unspent balance was UGX 94,000 representing 0%.

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

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

# Vote:502 Apac District

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,291</b>	<b>24,553</b>	<b>24%</b>	<b>25,823</b>	<b>24,553</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	58,578	14,645	25%	14,644	14,645	100%
Locally Raised Revenues	5,080	0	0%	1,270	0	0%
Sector Conditional Grant (Non-Wage)	29,633	7,408	25%	7,408	7,408	100%
<b>Development Revenues</b>	<b>938,762</b>	<b>6,882</b>	<b>1%</b>	<b>234,690</b>	<b>6,882</b>	<b>3%</b>
District Discretionary Development Equalization Grant	20,645	6,882	33%	5,161	6,882	133%
Other Transfers from Central Government	918,117	0	0%	229,529	0	0%
<b>Total Revenues shares</b>	<b>1,042,053</b>	<b>31,435</b>	<b>3%</b>	<b>260,513</b>	<b>31,435</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,578	14,567	25%	14,644	14,567	99%
Non Wage	44,713	9,908	22%	11,178	9,908	89%
<b>Development Expenditure</b>						
Domestic Development	938,762	1,868	0%	234,690	1,868	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,042,053</b>	<b>26,343</b>	<b>3%</b>	<b>260,513</b>	<b>26,343</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78</b>	<b>0%</b>			
Wage		78				
Non Wage		0				
<b>Development Balances</b>		<b>5,014</b>	<b>73%</b>			
Domestic Development		5,014				
External Financing		0				
<b>Total Unspent</b>		<b>5,092</b>	<b>16%</b>			

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## Vote:502 Apac District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had cumulatively received UGX1,042,053,000 representing 3% of its budget outturn and spent up to UGX 26,343,000 representing 3% of this outturn during the Quarter. However, its quarterly budget outturn stood at 100% and spent up to only 3% of this quarterly budget outturn

### Reasons for unspent balances on the bank account

The Total unspent balance of UGX 5,092 ,000 are monies meant for implementation of NUSAF Projects which are still for selection waiting funding amounting to Ushs 5,014 ,000 of Domestic Development, Ushs 78,000 was the remaining wage balance

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

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

## Vote:502 Apac District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,889</b>	<b>23,490</b>	<b>24%</b>	<b>24,972</b>	<b>23,490</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	36,896	9,224	25%	9,224	9,224	100%
District Unconditional Grant (Wage)	57,064	14,266	25%	14,266	14,266	100%
Locally Raised Revenues	5,929	0	0%	1,482	0	0%
<b>Development Revenues</b>	<b>49,088</b>	<b>16,363</b>	<b>33%</b>	<b>12,272</b>	<b>16,363</b>	<b>133%</b>
District Discretionary Development Equalization Grant	49,088	16,363	33%	12,272	16,363	133%
<b>Total Revenues shares</b>	<b>148,977</b>	<b>39,853</b>	<b>27%</b>	<b>37,244</b>	<b>39,853</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,064	8,975	16%	14,266	8,975	63%
Non Wage	42,826	8,449	20%	10,706	8,449	79%
<b>Development Expenditure</b>						
Domestic Development	49,088	15,195	31%	12,272	15,195	124%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>148,977</b>	<b>32,619</b>	<b>22%</b>	<b>37,244</b>	<b>32,619</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,066</b>	<b>26%</b>			
Wage		5,291				
Non Wage		775				
<b>Development Balances</b>						
		<b>1,168</b>	<b>7%</b>			
Domestic Development		1,168				
External Financing		0				
<b>Total Unspent</b>		<b>7,234</b>	<b>18%</b>			

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

By the end of the quarter, planning department had cumulatively received UGX 39,853,000 representing 27% of the budget and spent up to UGX 32,619,000 representing 22% of the cumulative outturn. 39,853,000 of the quarters outturn representing 107% of this outturn; the over performance was attributed to government policy of releasing development grants only three times in a financial year. However the department was able to spend up to 88% of the quarterly out turn.

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**Vote:502 Apac District**

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

The unspent balance of 7,234,000/= representing 18% of the quarterly out turn was 1,168,000 meant for procurement of furniture to the Planning unit, The non wage of 775,000 is meant for procurement of stationary for office operations and Wage of 5,291,000 for payment of salary of the District Planner.

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

Renovations of the department offices were done and procurement of office furniture is ongoing.

# Vote:502 Apac District

## Quarter1

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,784</b>	<b>13,714</b>	<b>23%</b>	<b>15,196</b>	<b>13,714</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	27,000	6,750	25%	6,750	6,750	100%
District Unconditional Grant (Wage)	27,855	6,964	25%	6,964	6,964	100%
Locally Raised Revenues	5,929	0	0%	1,482	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>60,784</b>	<b>13,714</b>	<b>23%</b>	<b>15,196</b>	<b>13,714</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,855	3,982	14%	6,964	3,982	57%
Non Wage	32,929	6,750	20%	8,232	6,750	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,784</b>	<b>10,732</b>	<b>18%</b>	<b>15,196</b>	<b>10,732</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,981</b>	<b>22%</b>			
Wage		2,981				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,981</b>	<b>22%</b>			

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

By the end of First Quarter, the Audit Sector had cumulatively received a total of UGX. 13,714,000 out of the total budget of UGX 60,784,000. Out of this, 10,732,000, representing 18% was spent on implementing different activities under the Sector. The Quarterly Budget Outturn however, stood at 90% from various sources, although up to 18% of the total budget and 71% of the Quarter plan was spent during the period under review.

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**Vote:502 Apac District**

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

The unspent balance at the end of first quarter was meant for:- -Payment of wages for unfilled positions in the Sector (UGX 2,981,000).

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

-Procurement of Fuel and Lubricants; -Small office equipment and stationery; -Travel inland; -Report production -Quarterly audit exercise

# Vote:502 Apac District

## Quarter1

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,491</b>	<b>11,178</b>	<b>24%</b>	<b>11,623</b>	<b>11,178</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	27,855	6,964	25%	6,964	6,964	100%
Locally Raised Revenues	1,779	0	0%	445	0	0%
Sector Conditional Grant (Non-Wage)	10,857	2,714	25%	2,714	2,714	100%
<b>Development Revenues</b>	<b>20,645</b>	<b>6,882</b>	<b>33%</b>	<b>5,161</b>	<b>6,882</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,645	6,882	33%	5,161	6,882	133%
<b>Total Revenues shares</b>	<b>67,136</b>	<b>18,060</b>	<b>27%</b>	<b>16,784</b>	<b>18,060</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,855	4,170	15%	6,964	4,170	60%
Non Wage	18,636	4,200	23%	4,659	4,200	90%
<b>Development Expenditure</b>						
Domestic Development	20,645	2,460	12%	5,161	2,460	48%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,136</b>	<b>10,830</b>	<b>16%</b>	<b>16,784</b>	<b>10,830</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,808</b>	<b>25%</b>			
Wage		2,794				
Non Wage		14				
<b>Development Balances</b>		<b>4,422</b>	<b>64%</b>			
Domestic Development		4,422				
External Financing		0				
<b>Total Unspent</b>		<b>7,230</b>	<b>40%</b>			



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## Vote:502 Apac District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, Commercial Department had cumulatively received US\$ 18,060,000 representing 27% of the budget outturn and spent US\$ 10,830,000 representing 16%. However, the quarterly outturn stood at 108% and spent only 65% of this quarterly outturn. This poor performance was attributed to the delayed procurement processes which could not allow Payment of contractors for the supply of Fuel ,Office Stationery ,supply of equipment and also late release from some sources like local revenue

### Reasons for unspent balances on the bank account

The unspent balance of UGX. 7,230,000 representing 49% was disaggregated into Wages of UGX.2,794,000 meant for payment of wages for District Commercial Officer and Senior Commercial Officer . Non Wage of UGX. 14,000,000 was meant for recurrent expenditure, Development expenditure of 4,422,000 supply of office stationery and equipment and fuel for monitoring services which were not supplied due to the delayed procurement processes.

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

Sensitization and training of Business communities and groups on the importance of Licensing. 2). Registration of big and small enterprises and SACCOs in the District. 3). 10 SACCOs re-activated 4) 4 SACCOs formed registered with MOTIC 5) 2 business linked to UNBS for product certification

# Vote:502 Apac District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	General Staff Salaries Paid Urban Wages Paid Allowances for staff supervision paid Computer Supplies Procured Office Stationery Procured Office Cleaning & Sanitation Conducted Small Office Equipment Procured Travel Inland Conducted Fuel, oils and lubricants procured Water utility bills paid Electricity utility bills paid Court Fines and penalties paid Vehicle- Maintenance conducted Incapacity benefits & funeral expenses paid Staff welfare expenses paid Office Stationery procured			General Staff Salaries Paid Urban Wages Paid Allowances for staff supervision paid Computer Supplies Procured Office Stationery Procured Office Cleaning & Sanitation Conducted Small Office Equipment Procured Travel Inland Conducted Fuel, oils and lubricants procured Water utility bills paid Electricity utility bills paid Court Fines and penalties paid Vehicle- Maintenance conducted Incapacity benefits & funeral expenses paid Staff welfare expenses paid Office Stationery procured	
211101 General Staff Salaries	591,054	127,190	22 %		127,190
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,333	33 %		1,333
221008 Computer supplies and Information Technology (IT)	2,000	660	33 %		660
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	660	17 %		660
221012 Small Office Equipment	986	320	32 %		320
223005 Electricity	4,603	902	20 %		902
223006 Water	2,000	500	25 %		500
224004 Cleaning and Sanitation	2,000	666	33 %		666

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

227001	Travel inland	10,000	2,500	25 %	2,500
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002	Maintenance - Vehicles	4,009	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
282102	Fines and Penalties/ Court wards	4,000	0	0 %	0
	Wage Rect:	591,054	127,190	22 %	127,190
	Non Wage Rect:	39,112	5,902	15 %	5,902
	Gou Dev:	10,986	3,639	33 %	3,639
	External Financing:	0	0	0 %	0
	Total:	641,153	136,731	21 %	136,731
Reasons for over/under performance:		Reforms on intergovernmental fiscal transfers caused some delays on funds transfers and payment of salaries. None release of local revenue affected the performance of some outputs that were budgeted for under it for instance vehicle maintenance, incapacity, death benefits & funeral expenses, Fines & penalties/ Court wards all performed at 0% due to non release of local revenue.			
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Pension for General Civil Service Paid Gratuity Expenses Paid		Pension for General Civil Service Paid Gratuity Expenses Paid	
212102	Pension for General Civil Service	3,860,568	1,091,805	28 %	1,091,805
213004	Gratuity Expenses	1,304,135	317,076	24 %	317,076
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,164,703	1,408,881	27 %	1,408,881
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,164,703	1,408,881	27 %	1,408,881
Reasons for over/under performance:		The output's overall performance is at 25% as required. However, some staff missed pensions by the end of the month due to cases of supplier numbers accounting for the 24% performance in gratuity expenses.			
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		Staff Capacity Building Allowances Paid Workshops & Seminars Conducted Staff Training Conducted Office Stationery Procured		Staff Capacity Building Allowances Paid Workshops & Seminars Conducted Staff Training Conducted Office Stationery Procured	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,333	33 %	1,333
221002	Workshops and Seminars	5,000	1,667	33 %	1,667
221003	Staff Training	10,000	3,333	33 %	3,333

## Vote:502 Apac District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,666	33 %	6,666
External Financing:	0	0	0 %	0
Total:	20,000	6,666	33 %	6,666

Reasons for over/under performance: The output was budgeted for under DDEG. The output therefore over performed at 33% due to government policy of releasing DDEG grants in only three quarters.

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

N/A

Non Standard Outputs:	Supervision allowances for sub county programme implementation paid Office stationery procured Small Office Equipment procured ULGA Subscription paid Travel Inland conducted Fuel, oils & lubricants procured	Supervision allowances for sub county programme implementation paid Office stationery procured Small Office Equipment procured ULGA Subscription paid Travel Inland conducted Fuel, oils & lubricants procured		
211103 Allowances (Incl. Casuals, Temporary)	2,000	666	33 %	666
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
221012 Small Office Equipment	1,000	300	30 %	300
221017 Subscriptions	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	4,000	1,299	32 %	1,299
External Financing:	0	0	0 %	0
Total:	10,000	2,299	23 %	2,299

Reasons for over/under performance: The output under performed at 23% due to underperformance in fuels, oils & lubricants. This particular output (fuels, oils & lubricants) performed at 0% due to none release of local revenue to support it's implementation.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Computer Supplies (Assorted Hardware & Software) Maintained & Supported Media advertisement expenses paid Office stationery procured.	Computer Supplies (Assorted Hardware & Software) Maintained & Supported Media advertisement expenses paid Office stationery procured.
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**Vote:502 Apac District****Quarter1**

221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	2,333	29 %	2,333
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	12,000	2,583	22 %	2,583
Reasons for over/under performance:	The output underperformed at 22% due to underperformance in advertising and public relations which was budgeted for under local revenue. Advertising & public relations therefore underperformed at 0% due to non release of local revenue to support its implementation.			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Guards & security allowances paid Cleaning & sanitation materials procured Maintenance of office structure conducted Guard & security uniforms procured Office stationery procured.		Guards & security allowances paid Cleaning & sanitation materials procured Maintenance of office structure conducted Guard & security uniforms procured Office stationery procured.	
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
223004 Guard and Security services	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,000	19 %	3,000
Gou Dev:	1,000	333	33 %	333
External Financing:	0	0	0 %	0
Total:	17,000	3,333	20 %	3,333
Reasons for over/under performance:	The output underperformed at 20% due to underperformance in the following outputs which were budgeted for under local revenue; guards & security services, cleaning & sanitation and other maintenance services, The none release of local revenue funds affected the implementation of these outputs.			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				

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## Quarter1

Non Standard Outputs:		Payroll & Payslips Printed Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conducted Travel Inland Conducted Computer Supplies (Printers & Laptops) procured		Payroll & Payslips Printed Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conducted Travel Inland Conducted Computer Supplies (Printers & Laptops) procured	
211103	Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
221008	Computer supplies and Information Technology (IT)	4,200	1,050	25 %	1,050
221011	Printing, Stationery, Photocopying and Binding	6,771	1,693	25 %	1,693
227001	Travel inland	3,629	685	19 %	685
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	4,028	24 %	4,028
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	4,028	24 %	4,028
Reasons for over/under performance:		The output under performed at 24% due to under performance in travel inland.			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Staff records at Lower Local Governments, Schools & Health centers supervised. Small Office Equipment procured Postage & Courier services conducted Office Stationery (box files, papers, pens, etc.) Procured.		Staff records at Lower Local Governments, Schools & Health centers supervised. Small Office Equipment procured Postage & Courier services conducted Office Stationery (box files, papers, pens, etc.) Procured.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	4,000	660	17 %	660
221012	Small Office Equipment	2,000	500	25 %	500
222002	Postage and Courier	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	1,750	19 %	1,750
Gou Dev:		2,000	660	33 %	660
External Financing:		0	0	0 %	0
Total:		11,000	2,410	22 %	2,410
Reasons for over/under performance:		The output under performed at 22% due to under performance in printing, stationery, photocopying & binding services.			

## Vote:502 Apac District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Internet Bandwidth & Data Services Procured Small Office Equipment Procured Travel Inland Conducted Advertising & Public Relations Conducted			Internet Bandwidth & Data Services Procured Small Office Equipment Procured Travel Inland Conducted Advertising & Public Relations Conducted	
221001 Advertising and Public Relations	2,143	0	0 %		0
221012 Small Office Equipment	857	214	25 %		214
222003 Information and communications technology (ICT)	28,000	8,250	29 %		8,250
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	3,464	19 %		3,464
Gou Dev:	15,000	5,000	33 %		5,000
External Financing:	0	0	0 %		0
Total:	33,000	8,464	26 %		8,464
Reasons for over/under performance:	The output over performed at 26% due to government policy on the release of DDEG funds in only three quarters of the Financial Year. This accounts for the over performance in Information & Communications Technology (ICT) output at 29%. However, none release of local revenue affected the performance of outputs such as Advertising & Public relations and Travel Inland which both performed at 0%.				
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Office Stationery Procured Small Office equipment Procured Advertisement Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured			Office Stationery Procured Small Office equipment Procured Advertisement Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured	
221001 Advertising and Public Relations	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	2,000	650	33 %	650
227001 Travel inland	3,500	500	14 %	500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,500	13 %	2,500
Gou Dev:	2,000	650	33 %	650
External Financing:	0	0	0 %	0
Total:	22,000	3,150	14 %	3,150
Reasons for over/under performance:		The output under performed at 14% due to under performance in the following outputs; Advertising & Public Relations and Computer Supplies & Information Technology (IT) which both under performed at 0%. These activities were budgeted for under local revenue which was not released to the department during the quarter.		
<i>Total For Administration : Wage Rect:</i>	<i>591,054</i>	<i>127,190</i>	<i>22 %</i>	<i>127,190</i>
<i>Non-Wage Reccurent:</i>	<i>5,297,815</i>	<i>1,431,775</i>	<i>27 %</i>	<i>1,431,775</i>
<i>GoU Dev:</i>	<i>58,986</i>	<i>19,581</i>	<i>33 %</i>	<i>19,581</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,947,856</i>	<i>1,578,545</i>	<i>26.5 %</i>	<i>1,578,545</i>



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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Production of Accounts and other Financial Reports.	() Production of Accounts and other Financial Reports.		()	()Production of Accounts and other Financial Reports.
Non Standard Outputs:	Production of Accounts and other Financial Reports.	Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.Processing and paying of staff salaries, Preparing monthly wager reports and Quarterly physical progress reports for submission to the line ministries.		Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.Processing and paying of staff salaries, Preparing monthly wager reports and Quarterly physical progress reports for submission to the line ministries.	Staff and pension salaries paid on a monthly basis, Monthly financial reports produced and submitted to the relevant authorities, Physical progress reports produced and submitted to the Ministry.Processing and paying of staff salaries, Preparing monthly wager reports and Quarterly physical progress reports for submission to the line ministries.
211101 General Staff Salaries	100,194	24,708	25 %		24,708
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
213001 Medical expenses (To employees)	1,000	250	25 %		250
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	100,194	24,708	25 %		24,708
Non Wage Rect:	9,000	2,250	25 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,194	26,958	25 %		26,958
Reasons for over/under performance:	Reporting formats and time frame for submission of reports are changing all the time due to constant reforms.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Revenue mobilized and supervision done	() Revenue mobilized and supervision done		()	()Revenue mobilized and supervision done

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Value of Hotel Tax Collected	( Revenue mobilized and supervision done	( Revenue mobilized and supervision done	( 	( Revenue mobilized and supervision done
Non Standard Outputs:	Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed.Collectin g of all the Local service tax from all the eligible workers and developing the capacity of the local revenue collectors by providing them with short trainings and facilitation.	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)	3,000	750	25 %	750
221002 Workshops and Seminars	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	1,017	331	33 %	331
221017 Subscriptions	1,200	300	25 %	300
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,717	2,131	22 %	2,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,717	2,131	22 %	2,131
Reasons for over/under performance:	COVID-19 pandemic caused revenue collection points to be shut down hence low revenue turn up.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	( Planning, preparation and production of budget estimates.	( Planning, preparation and production of budget estimates.	( 	( Planning, preparation and production of budget estimates.
Date for presenting draft Budget and Annual workplan to the Council	( Planning, preparation and production of budget estimates.	( Planning, preparation and production of budget estimates.	( 	( Planning, preparation and production of budget estimates.

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Non Standard Outputs:	District Budget Conference Held at the District HQ. IPFs communicated and Priorities for the preceding FY set, BFP produced and submitted to the Ministry, Budget and annual Work plans produced and approved and approved at District HQ. Lower Local government consulted on Budgeting and Planning processes. Holding a Budget conference at District HQ, Availing IPFs and and set priorities, Producing BFP and submitting it to the ministry. Frequently consulting the lower local government on the Budgeting and planning processes	Approved budget uploaded into the IFMIS. Uploading the budget into the system and review to be done.	Approved budget uploaded into the IFMIS. Uploading the budget into the system and review to be done.	Approved budget uploaded into the IFMIS. Uploading the budget into the system and review to be done.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,997	67 %	1,997
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,997	22 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,997	22 %	1,997

Reasons for over/under performance: Decreasing IPF figures compared to the increasing priorities.

## Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Submission of draft final accounts by 31/09/2019 to Auditors General Office, Submission of Annual Performance Reports to council by 10/01/2020, Boards of Survey and Financial Reports submitted to the Executive on time.Production and submission of Draft Final Accounts by 31/09/2019 to the Auditors General office, Submission of annual performance reports to council by 10/01/2020	Bank reconciliations done.Monthly bank reconciliations	Bank reconciliations done.Monthly bank reconciliations	Bank reconciliations done.Monthly bank reconciliations
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Change in the format of reporting affected the submission dates.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	( ) Final Accounts produced and submitted	(1) Final Accounts produced and submitted	( )	( )Final Accounts produced and submitted
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Non Standard Outputs:	Apac District Final Accounts for FY 2019/2020 submitted to the OAG, Relevant Accounting books procured and supplied to accountants/ Head of departments. Audit Queries raised by auditors general responded to appropriately. Preparing the Apac District Final Accounts for FY 2019/2020 and submitting to the OAG, Purchasing and &; Distribution of relevant accounting books to the accountants. Responding to the audit queries raised by the Auditor General.	final accounts produced and Bank reconciliations and expenditures analyzed	final accounts produced Bank reconciliations and expenditures analyzed	final accounts produced and Bank reconciliations and expenditures analyzed
211103 Allowances (Incl. Casuals, Temporary)	2,500	550	22 %	550
221002 Workshops and Seminars	3,217	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	283	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	550	7 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	550	7 %	550

Reasons for over/under performance: Delay by some staffs to submit their accountability delays the process of accounting for the funds released.

## Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.Operation and Maintenance of integrated financial management systems equipment maintained and faulty ones replaced, procuring the stationery used in the IFMIS computer room.<	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	IFMS server service.generator serviced and network monitored.IFMS server service.generator serviced and network monitored
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Continuous power outage which makes the system always to be off and affect processing of payments.			
Total For Finance : Wage Rect:	100,194	24,708	25 %	24,708
Non-Wage Reccurent:	73,717	14,428	20 %	14,428
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,911	39,136	22.5 %	39,136

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salary paid Allowance for Councilors & Staffs Purchase of Small Office Equipment Transport to staffs and CouncilorsPaying of staffs Salaries Conducting Standing Committee & Council Meetings Purchase of office Equipment and Stationery Paying transports refund to Councilors and staffs	Payment of staff salaries, Council & committee meetings held both at the district and Sub county levels, Councilors 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, Councilors 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, Councilors 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	22,829	22 %		22,829
211103 Allowances (Incl. Casuals, Temporary)	206,517	51,629	25 %		51,629
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	11,000	2,750	25 %		2,750
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	104,504	22,829	22 %		22,829
Non Wage Rect:	237,517	58,879	25 %		58,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,021	81,708	24 %		81,708
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:	Procurement activities of the district managed right from initiation to the final stages.Procurement activities of the district managed right from initiation to the final stages.	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

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

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work.Staffs recruited in all critical positions and vacant posts. Members of the District Service Commission facilitated to do their work.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000



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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() No. of land applications (registration, renewal, lease extensions) cleared	() No. of land applications (registration, renewal, lease extensions) cleared	()	()No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(50) No. of Land board meetings	(13) No. of Land board meetings	() No. of Land board meetings	()No. of Land board meetings
Non Standard Outputs:	Meeting of Land Board members conducted to handle land applications and other land related matters.Meeting of Land Board members conducted to handle land applications and other land related matters.	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates	Land applications cleared and beneficiaries issued with certificates of customary ownership of land. Sensitization of stakeholders, receipt of applications, verification and issuance of certificates
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,500	19 %	1,500
Reasons for over/under performance:	Low locally raised revenue base resulted into under performance.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() No. of Auditor Generals queries reviewed per LG	() No. of Auditor Generals queries reviewed per LG	()	()No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	() No. of LG PAC reports discussed by Council	() No. of LG PAC reports discussed by Council	()	()No. of LG PAC reports discussed by Council

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Non Standard Outputs:		Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.	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	0	0 %	0
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,500	19 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,500	19 %	1,500
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		( ) No of minutes of Council meetings with relevant resolutions	( ) No of minutes of Council meetings with relevant resolutions	( )	( )No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:		Minutes of council meeting with relevant resolution and recommendations produced and discussed in subsequent meetingsQuarterly communities mobilizations in lower local government, monitoring of all developments programs in all sub counties.	(3)3 Executive monthly meetings conducted Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetingsQuarterly 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 meetingsQuarterly mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	(12) 12 Executive monthly meetings conducted (3)3 Executive monthly meetings conducted Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetingsQuarterly mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001	Travel inland	6,000	1,500	25 %	1,500

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227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,000	17 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,000	17 %	2,000
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committee meetings conducted at least six times during the financial year.Standing committee meetings conducted at least six times during the financial year	Standing committee meetings 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)	96,544	16,830	17 %	16,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,544	16,830	17 %	16,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,544	16,830	17 %	16,830
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.				
Total For Statutory Bodies : Wage Rect:	104,504	22,829	22 %	22,829
Non-Wage Reccurent:	378,061	84,209	22 %	84,209
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	482,565	107,038	22.2 %	107,038

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held.	Quarterly monthly salaries paid, demonstration sites established, farmer groups trained, 21 field supervisory visits conducted.		Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held.	Quarterly monthly salaries paid, demonstration sites established, farmer groups trained, 21 field supervisory visits conducted.
211101 General Staff Salaries	268,751	63,633	24 %		63,633
227001 Travel inland	146,315	36,578	25 %		36,578
Wage Rect:	268,751	63,633	24 %		63,633
Non Wage Rect:	146,315	36,578	25 %		36,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	415,066	100,211	24 %		100,211
Reasons for over/under performance: The under performance resulted from wage recurrent that under performed at only 24%					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups. Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.	Procurement processes started for capital investments		2 Grinding mills with Hullers and 2 diesel engines procured and distributed to farmer groups. Procurement of 2 pieces of Grinding mills with Hullers and 2 diesel engines.	Procurement processes started for capital investments
312202 Machinery and Equipment	18,136	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,136	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,136	0	0 %		0

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All development projects are still under procurement process					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	78,000 heads of cattle treated and vaccinated. 16 Field visits made. 40,000 poultry vaccinated against poultry diseases. Vectors such as Ticks and Tsetse flies controlled.	46,016 livestock were treated, 3000 chicken were vaccinated. 5 supervisory visits were conducted.		78,000 heads of cattle treated and vaccinated. 16 Field visits made. 40,000 poultry vaccinated against poultry diseases. Vectors such as Ticks and Tsetse flies controlled.	46,016 livestock were treated, 3000 chicken were vaccinated. 5 supervisory visits were conducted.
211103 Allowances (Incl. Casuals, Temporary)	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	875	25 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	875	25 %		875
Reasons for over/under performance: Under performance in wage recurrent led to the under performance of the out put					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.	4 regulatory field visits were conducted at landing sites.		20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.	4 regulatory field visits were conducted at landing sites.
211103 Allowances (Incl. Casuals, Temporary)	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	875	25 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	875	25 %		875
Reasons for over/under performance: Performed at exactly 25%					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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Non Standard Outputs:		Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid	Spraying of pests and diseases in crops were .done	Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid	Spraying of pests and diseases in crops were .done
211103	Allowances (Incl. Casuals, Temporary)	3,500	875	25 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	875	25 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	875	25 %	875
Reasons for over/under performance:		Performed at 25%			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,	Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,	Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,	Demonstrations established, Trainings conducted, Field visits made, Farmer groups mobilized and registered,
211103	Allowances (Incl. Casuals, Temporary)	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	0	0 %	0
Reasons for over/under performance:		The under performance resulted from allowances and agricultural supplies that both performed at only 0%			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() Bee farmers trained, field visits made.	() 15 Bee farmers trained in quality honey production	()	()15 Bee farmers trained in quality honey production

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Non Standard Outputs:		15 Bee farmers trained in quality honey production	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,	15 Bee farmers trained in quality honey production	
211103	Allowances (Incl. Casuals, Temporary)	3,500	875	25 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	875	25 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	875	25 %	875
Reasons for over/under performance:		Under performance in wage recurrent led to the under performance of the out put			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Supervision and monitoring done, Field visits made. Fuel and Allowances paid.	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Under performance in the output is a result of delayed procurement processes.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Supervisions and monitoring done	Supervisions and monitoring done	Supervisions and monitoring done	Supervisions and monitoring done
211103	Allowances (Incl. Casuals, Temporary)	1,185	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,185	0	0 %	0

Reasons for over/under performance: Under performance in the output is a result of delayed procurement processes.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Salaries paid, Supervision and monitoring done, Field visits made. All agricultural inputs are procured and distributed to beneficiaries. 50 ox-ploughs procured. 4 Sets of Grinding mills (Diesel engines) with Hullers procured. 2 Off-road Motorcycles procured.	3 months salaries paid to all production staff, 14 supervisory field visits made, procurement processes started.	Salaries paid, Supervision and monitoring done, Field visits made. All agricultural inputs are procured and distributed to beneficiaries. 50 ox-ploughs procured. 4 Sets of Grinding mills (Diesel engines) with Hullers procured. 2 Off-road Motorcycles procured.	3 months salaries paid to all production staff, 14 supervisory field visits made, procurement processes started.
211101 General Staff Salaries	237,948	30,775	13 %	30,775
211103 Allowances (Incl. Casuals, Temporary)	4,909	1,227	25 %	1,227
224006 Agricultural Supplies	14,747	3,050	21 %	3,050
Wage Rect:	237,948	30,775	13 %	30,775
Non Wage Rect:	4,909	1,227	25 %	1,227
Gou Dev:	14,747	3,050	21 %	3,050
External Financing:	0	0	0 %	0
Total:	257,604	35,052	14 %	35,052

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

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	PARISH DEVELOPMENT MODEL ACTIVITIES CONDUCTED IN ALL PARISHES. ALL PARISHES GOT REVOLVING FUNDS AND FUNDS FOR CAPITAL DEVELOPMENT.	PARISH DEVELOPMENT MODEL ACTIVITIES CONDUCTED IN ALL PARISHES. ALL PARISHES GOT REVOLVING FUNDS AND FUNDS FOR CAPITAL DEVELOPMENT.	PARISH DEVELOPMENT MODEL ACTIVITIES CONDUCTED IN ALL PARISHES. ALL PARISHES GOT REVOLVING FUNDS AND FUNDS FOR CAPITAL DEVELOPMENT.	PARISH DEVELOPMENT MODEL ACTIVITIES CONDUCTED IN ALL PARISHES. ALL PARISHES GOT REVOLVING FUNDS AND FUNDS FOR CAPITAL DEVELOPMENT.
263101 LG Conditional grants (Current)	533,460	0	0 %	0



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263201 LG Conditional grants (Capital)	57,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	533,460	0	0 %	0
Gou Dev:	57,769	0	0 %	0
External Financing:	0	0	0 %	0
Total:	591,229	0	0 %	0
Reasons for over/under performance: PARISH DEVELOPMENT MODEL ACTIVITIES CONDUCTED IN ALL PARISHES. ALL PARISHES GOT REVOLVING FUNDS AND FUNDS FOR CAPITAL DEVELOPMENT.				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	All planned projects under administrative capital implemented	All planned projects under administrative capital implemented	All planned projects under administrative capital implemented	All planned projects under administrative capital implemented
312201 Transport Equipment	26,831	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,831	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,831	0	0 %	0
Reasons for over/under performance: Under performance in wage recurrent led to the under performance of the out put				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	( ) Allowances and Fuel paid.	( ) Allowances and Fuel paid.	( )	( ) Allowances and Fuel paid.
Non Standard Outputs:	Allowances and fuel paid.	Allowances and Fuel paid.	Allowances and fuel paid.	Allowances and Fuel paid.
281504 Monitoring, Supervision & Appraisal of capital works	100,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,600	0	0 %	0
Reasons for over/under performance: Under performance in wage recurrent led to the under performance of the out put				
Total For Production and Marketing : Wage Rect:	506,699	94,408	19 %	94,408
Non-Wage Reccurent:	761,869	41,805	5 %	41,805
GoU Dev:	218,082	3,050	1 %	3,050
Donor Dev:	0	0	0 %	0
Grand Total:	1,486,650	139,263	9.4 %	139,263

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Increased number of children immunized, reduced DPT1-DPT3 dropout rate, measles and polio campaigns conducted, reduced number of new malaria cases, reduced number of positive malaria cases treated, reduced malaria prevalence, increased IPT2 coverage, number of VHTs trained on ICCM, quarterly VHT meetings conducted, increased number of mothers delivering at health facility, increased TB case detection rate, increased TB cure rate, reduced number of HIV positive clients, increased number of HIV positive clients enrolled into care, increased number of circumcised men in the communities, increased 1st and 4th ANC attendances, improved unmet needs for family planning services, number of technical support supervision conducted, number of suspected cases of epidemic prone diseases investigated, number of quarterly performance review meetings conducted.	881 children immunized, 10 HF staff supported and mentored on TB, HIV and Malaria, 8 radio talks show conducted on COVID-19, 56 ICCM dialogue meetings conducted, QI mentorship conducted in 5 HFs, 10 Health workers were trained on COVID-19 management, 8,220 ITNs distributed to health facilities, VHT quarterly ICCM review meetings conducted, 764 VHTs were supported at household level, 5,655 households sensitized on malaria by VHTs (ICCM program), RBF facilities were verified/supported.		Increased number of children immunized, reduced DPT1-DPT3 dropout rate, measles and polio campaigns conducted, reduced number of new malaria cases, reduced number of positive malaria cases treated,	Conducted immunization, PMTCT outreaches, conduct safe male circumcision surgical camps, support supervision and mentorship, radio talk shows and jingles, training of health workers on TB prophylaxis, distribution of ITNs, COVID-19 active search, conducted VHT reviews and dialogues meetings in communities, QI in health facilities, conducted VHT support supervision at household level, door to door campaign on malaria, refresher and training of new on ICCM.
211103 Allowances (Incl. Casuals, Temporary)	0	142,880	0 %		142,880
221002 Workshops and Seminars	902,130	6,426	1 %		6,426
227001 Travel inland	0	63,190	0 %		63,190

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227004 Fuel, Lubricants and Oils	0	29,986	0 %	29,986
228002 Maintenance - Vehicles	0	22,500	0 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,200	264,982	232 %	264,982
Gou Dev:	0	0	0 %	0
External Financing:	787,930	0	0 %	0
Total:	902,130	264,982	29 %	264,982

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

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(3640) Number of patients that visited out patient departments from Alenga HCIII and Teboke HCII	(1030) Patients that visited out patient departments from Alenga HCIII and Teboke HCII	(910) patients that visited out patient departments from Alenga HCIII and Teboke HCII	(1030)Patients that visited out patient departments from Alenga HCIII and Teboke HCII
Number of inpatients that visited the NGO Basic health facilities	(384) Number of admissions done by Alenga HCIII and Teboke HCII	(111) Admissions done by Alenga HCIII and Teboke HCII	(96) admissions done by Alenga HCIII and Teboke HCII	(111)Admissions done by Alenga HCIII and Teboke HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(366) Number of mothers that delivered from Alenga HCIII and Teboke HCII	(97) Mothers that delivered from Alenga HCIII and Teboke HCII	(92) mothers that delivered from Alenga HCIII and Teboke HCII	(97)Mothers that delivered from Alenga HCIII and Teboke HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(412) Number of children immunized in Alenga HCIII and Teboke HCII	(124) Children immunized in Alenga HCIII and Teboke HCII	(103) children immunized in Alenga HCIII and Teboke HCII	(124)Children immunized in Alenga HCIII and Teboke HCII

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Non Standard Outputs:	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid, number of community mobilization and sensitization meetings conducted, number of health unit management committee meetings conducted, number of mothers delivered in health facilities, administrative cost met, number of villages triggered, number of triggered villages followed up, number of new latrines constructed, number of new hand washing facilities erected, number of villages declared ODF and certified, number of masons trained on CLTS, number of VHTs trained on CLTS, number of radio talk shows conducted, number of sanitation advocacy meetings conducted, number of political monitoring visits conducted.	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid,	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions
263104 Transfers to other govt. units (Current)	11,528	2,765	24 %	2,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,528	2,765	24 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,528	2,765	24 %	2,765
Reasons for over/under performance:	High attrition rate for staff in PNFP health facilities affecting service delivery.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(460) Number of trained health workers in health facilities.	(431) Health workers deployed in health facilities.	(460) health workers deployed in health facilities.	(431)Health workers deployed in health facilities.
No of trained health related training sessions held.	(30) Number of health related training workshops/trainings conducted to health workers.	(11) Health related training workshops/trainings conducted to health workers.	(7) health related training workshops/trainings conducted to health workers.	(11)Health related training workshops/trainings conducted to health workers.
Number of outpatients that visited the Govt. health facilities.	(156000) Number of patients that visited the health facilities in the year (Total OPD attendance)	(3988) Patients that visited the health facilities in the year (Total OPD attendance)	(39000)patients that visited the health facilities in the year (Total OPD attendance)	(3988)Patients that visited the health facilities in the year (Total OPD attendance)
Number of inpatients that visited the Govt. health facilities.	(50000) Number of in patients that visited the Government health facilities.	(13412) In patients that visited the Government health facilities.	(12500)in patients that visited the Government health facilities.	(13412)In patients that visited the Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(15000) Number of pregnant mothers delivering from government health facilities.	(4012) Pregnant mothers delivering from government health facilities.	(3750)pregnant mothers delivering from government health facilities.	(4012)Pregnant mothers delivering from government health facilities.
% age of approved posts filled with qualified health workers	(93) Number of new staff recruited and posted to health facilities	(83%) New staff recruited and posted to health facilities	(93%)new staff recruited and posted to health facilities	(83%)New staff recruited and posted to health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Number of VHTs trained and reporting on a quarterly basis at the health facility.	(100%) Number of VHTs trained and reporting on a quarterly basis at the health facility.	(100%)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	(10764) Number of children immunized with pentavalent (DPT3) vaccine.	(2764) Children immunized with pentavalent (DPT3) vaccine.	(2691) children immunized with pentavalent (DPT3) vaccine.	(2764)Children immunized with pentavalent (DPT3) vaccine.

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Non Standard Outputs:	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid, number of community mobilization and sensitization meetings conducted, number of health unit management committee meetings conducted, number of mothers delivered in health facilities, administrative cost met, number of villages triggered, number of triggered villages followed up, number of new latrines constructed, number of new hand washing facilities erected, number of villages declared ODF and certified, number of masons trained on CLTS, number of VHTs trained on CLTS, number of radio talk shows conducted, number of sanitation advocacy meetings conducted, number of political monitoring visits conducted.	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis,	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis,	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis,
263367 Sector Conditional Grant (Non-Wage)	160,904	40,226	25 %	40,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,904	40,226	25 %	40,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,904	40,226	25 %	40,226
Reasons for over/under performance:	Staff absenteeism which was resolved through reward and sanction committee, stock outs of ARVs and ACTs.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(2) Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	(0) Construct drainable pit latrines at Alworoceng HCII and Wansolo HCII	(2)Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	(0)Construct drainable pit latrines at Alworoceng HCII and Wansolo HCII
No of villages which have been declared Open Deafecation Free(ODF)	(20) Villages declared ODF	(0) No of villages declared ODF	(5)Villages declared ODF	(0)No of villages declared ODF
Non Standard Outputs:	N/A	N/A	Not planned for	N/A
263370 Sector Development Grant	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement processes			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Extension and reconnection of electricity at Ollepek HCIII	Extension and reconnection of electricity at Ollepek HCIII	Extension and reconnection of electricity at Ollepek HCIII	Extension and reconnection of electricity at Ollepek HCIII
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement processes			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Pay retention costs for 2020-21 projects		N/A	Pay retention costs for 2020-21 projects
312101 Non-Residential Buildings	39,594	7,733	20 %	7,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,594	7,733	20 %	7,733
External Financing:	0	0	0 %	0
Total:	39,594	7,733	20 %	7,733
Reasons for over/under performance:	Nil			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Semi detached staff house with 4 stance drainable pit latrine constructed at Ollepek HCIII	(0) Semi detached staff house with 4 stance drainable pit latrine constructed at Ollepek HCIII	(1)Semi detached staff house with 4 stance drainable pit latrine constructed at Ollepek HCIII	(0)Semi detached staff house with 4 stance drainable pit latrine constructed at Ollepek HCIII

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No of staff houses rehabilitated	(0) N/A	() N/A	(0)Not Planned for	()N/A
Non Standard Outputs:	N/A	N/A	Not Planned for	N/A
312101 Non-Residential Buildings	140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	0	0 %	0

Reasons for over/under performance: Delayed procurement processes.

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) A maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII	(1) Construct a maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII	(1)maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII	(1)Construct a maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII
No of maternity wards rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Rolled over project, 60% complete	Not planned for	Rolled over project, 60% complete
312101 Non-Residential Buildings	115,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,936	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,936	0	0 %	0

Reasons for over/under performance: Ongoing project, on course

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(95) Number of new staff recruited and posted to health facilities	(96%) New staff recruited and posted to health facilities	(95%) new staff recruited and posted to health facilities	(96%)New staff recruited and posted to health facilities
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(25600) Number of in patients that visited the Government health facilities.	(7120) In patients that visited the Government health facilities.	(6400)in patients that visited the Government health facilities.	(7120)In patients that visited the Government health facilities.
No. and proportion of deliveries in the District/General hospitals	(16400) Number of pregnant mothers delivering from government health facilities.	(4763) Pregnant mothers delivering from government health facilities.	(4100)pregnant mothers delivering from government health facilities.	(4763)Pregnant mothers delivering from government health facilities.
Number of total outpatients that visited the District/ General Hospital(s).	(62360) Number of patients that visited the health facilities in the year (Total OPD attendance)	(16213) Patients that visited the health facilities in the year (Total OPD attendance)	(15590)patients that visited the health facilities in the year (Total OPD attendance)	(16213)Patients that visited the health facilities in the year (Total OPD attendance)



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Non Standard Outputs:	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid, number of community mobilization and sensitization meetings conducted, number of hospital board committee meetings conducted, number of mothers delivered in health facilities, vehicles and motorcycles repaired and maintained, fuel supplied on a quarterly basis, casual laborers paid, infrastructure and equipment maintained, computers repaired and maintained.	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted.	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted,	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted.
263367 Sector Conditional Grant (Non-Wage)	401,737	100,434	25 %	100,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,737	100,434	25 %	100,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,737	100,434	25 %	100,434

Reasons for over/under performance: Under release of some budgets, poor partner coordination.

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

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## Non Standard Outputs:

Health workers paid monthly salaries, 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.

Non Standard Outputs:	Health workers paid monthly salaries, 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.	Health workers paid monthly salaries, 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.	Health workers paid monthly salaries, 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.	Health workers paid monthly salaries, 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.
211101 General Staff Salaries	4,414,850	1,020,483	23 %	1,020,483
211103 Allowances (Incl. Casuals, Temporary)	18,000	3,500	19 %	3,500
213001 Medical expenses (To employees)	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	520	130	25 %	130
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %	800
221012 Small Office Equipment	800	200	25 %	200

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222001	Telecommunications	2,000	500	25 %	500
222003	Information and communications technology (ICT)	1,600	400	25 %	400
223005	Electricity	4,800	1,200	25 %	1,200
223006	Water	600	0	0 %	0
224004	Cleaning and Sanitation	1,200	300	25 %	300
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	12,007	1,590	13 %	1,590
228001	Maintenance - Civil	1,200	300	25 %	300
228002	Maintenance - Vehicles	10,000	1,507	15 %	1,507
228003	Maintenance – Machinery, Equipment & Furniture	1,600	400	25 %	400
Wage Rect:		4,414,850	1,020,483	23 %	1,020,483
Non Wage Rect:		61,527	11,527	19 %	11,527
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,476,377	1,032,010	23 %	1,032,010
Reasons for over/under performance:		Inadequate PHC funds, delayed approval of warrants and cash limits by finance, under release of some budgets, poor partner coordination.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		District health office fenced, 4 laptop computers procured for DHT, Feasibility studies, social impact assessment and monitoring and supervision of projects conducted	Feasibility studies, project designing and development of BoQs and environmental assessment conducted, Supervision for old projects conducted.	District health office fenced, 4 laptop computers procured for DHT, Feasibility studies, social impact assessment and monitoring and supervision of projects conducted	District health office fenced, 4 laptop computers procured for DHT, Feasibility studies, social impact assessment and monitoring and supervision of projects conducted.
281501	Environment Impact Assessment for Capital Works	2,000	599	30 %	599
281502	Feasibility Studies for Capital Works	2,000	667	33 %	667
281503	Engineering and Design Studies & Plans for capital works	2,000	667	33 %	667
281504	Monitoring, Supervision & Appraisal of capital works	16,000	4,333	27 %	4,333
312104	Other Structures	15,000	0	0 %	0
312213	ICT Equipment	12,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		49,000	6,266	13 %	6,266
External Financing:		0	0	0 %	0
Total:		49,000	6,266	13 %	6,266
Reasons for over/under performance:		Delayed procurement processes			
Total For Health : Wage Rect:		4,414,850	1,020,483	23 %	1,020,483

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<i>Non-Wage Reccurent:</i>	749,896	419,934	56 %	419,934
<i>GoU Dev:</i>	409,530	13,999	3 %	13,999
<i>Donor Dev:</i>	787,930	0	0 %	0
<i>Grand Total:</i>	6,362,206	1,454,416	22.9 %	1,454,416

# Vote:502 Apac District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for all the primary schools in Apac District paid.Processing and Payment of Staff salaries for all the primary schools in Apac District	Staff salaries for all the primary schools in Apac District paid.Processing and Payment of Staff salaries for all the primary schools in Apac District		Staff salaries for all the primary schools in Apac District paid.Processing and Payment of Staff salaries for all the primary schools in Apac District	Staff salaries for all the primary schools in Apac District paid. Processing and Payment of Staff salaries for all the primary schools in Apac District
211101 General Staff Salaries	5,615,089	993,652	18 %		993,652
Wage Rect:	5,615,089	993,652	18 %		993,652
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,615,089	993,652	18 %		993,652
Reasons for over/under performance:	there has been a cumulative performance of 20% due to the inability to exhaust the wage allocation to primary school teachers				
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	( )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.
Non Standard Outputs:	Primary Schools Services UPE provided.Primary Schools Services UPE provided.	Primary Schools Services UPE provided. Primary Schools Services UPE provided.		Primary Schools Services UPE provided.Primary Schools Services UPE provided.	Primary Schools Services UPE provided. Primary Schools Services UPE provided.
263367 Sector Conditional Grant (Non-Wage)	1,052,481	350,826	33 %		350,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,052,481	350,826	33 %		350,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,052,481	350,826	33 %		350,826
Reasons for over/under performance:	Primary Schools Services UPE processed and paid to the 51 primary schools in the district which tantamount to a steady performance				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
N/A					

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## Quarter1

N/A					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	( ) Five 5-stance Drainable pit Latrines constructed in the schools of Kidilani P/S, Aketo P/S.	(3) Five 5-stance Drainable pit Latrines to be constructed in the schools of Abalokweri P/S, Okutuagwe P/S and Onyany P/S.	( )	(3)Five 5-stance Drainable pit Latrines to be constructed in the schools of Abalokweri P/S, Okutuagwe P/S and Onyany P/S.	
No. of latrine stances rehabilitated	(0) N/A	(3) not planned for	( ) No. of latrine stances rehabilitated	(3)Not planned for	
Non Standard Outputs:	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine Procuring and construction of 5 stance latrines in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine	Five 5-stance Drainable pit Latrines to be constructed in the schools of Abalokweri P/S, Okutuagwe P/S and Onyany P/S.	5 stance latrines constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine Procuring and construction of 5 stance latrines in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine	Five 5-stance Drainable pit Latrines to be constructed in the schools of Abalokweri P/S, Okutuagwe P/S and Onyany P/S.	
312101 Non-Residential Buildings	75,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	0	0 %		0
Reasons for over/under performance: the planned activities is still under procurement, so no activity has been conducted					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	salaries of all secondary school teachers processed and paid		Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	salaries of all secondary school teachers processed and paid
211101 General Staff Salaries	1,600,226	269,234	17 %		269,234
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,071	27 %		1,071
221012 Small Office Equipment	3,000	0	0 %		0
224004 Cleaning and Sanitation	4,000	1,300	33 %		1,300

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225002 Consultancy Services- Long-term	2,532	0	0 %	0
Wage Rect:	1,600,226	269,234	17 %	269,234
Non Wage Rect:	13,532	2,371	18 %	2,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,613,758	271,605	17 %	271,605

Reasons for over/under performance: salaries of all secondary school teachers processed and paid

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(0) N/A	( )	(0)N/A	( )
No. of teaching and non teaching staff paid	(0) N/A	( )	(0)N/A	( )
No. of students passing O level	(0) N/A	( )	(0)N/A	( )
No. of students sitting O level	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	Provision of 216 secondary school furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.Provision of 216 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.		Provision of 216 secondary school furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.Provision of 216 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.	

263367 Sector Conditional Grant (Non-Wage)	269,870	89,957	33 %	89,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,870	89,957	33 %	89,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,870	89,957	33 %	89,957

Reasons for over/under performance: secondary school capitation grant processed and paid to all the 4 secondary schools in the district.

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.Construction of 2 class room block for Apac Seed Secondary School at Abedi Parish.		Laboratory Equipment procured for the seed secondary school funds for the completion of Apac seed secondary school processed and paid to the contractor	
312101 Non-Residential Buildings	160,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	0	0 %	0

Reasons for over/under performance: funds for the completion of Apac seed secondary school processed and paid to the contractor

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

N/A

Non Standard Outputs:	All the primary schools and Secondary schools in the District Monitored and Supervised. Continuously monitoring and carrying out spot checks on all the primary and secondary schools in the District.	All the primary schools and Secondary schools in the District Monitored and Supervised. Continuously monitoring and carrying out spot checks on all the primary and secondary schools in the District.	All the primary schools and Secondary schools in the District Monitored and Supervised. Continuously monitoring and carrying out spot checks on all the primary and secondary schools in the District.	All the primary schools and Secondary schools in the District Monitored and Supervised. Continuously monitoring and carrying out spot checks on all the primary and secondary schools in the District.
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %	0
223005 Electricity	820	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,920	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,920	0	0 %	0

Reasons for over/under performance: All the primary schools and Secondary schools in the District Monitored and Supervised. Continuously monitoring and carrying out spot checks on all the primary and secondary schools in the District. representing 33% of performance

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 Government Secondary Schools in the District.	Monitoring and supervision of the 4 Government Secondary Schools in the District.	The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 Government Secondary Schools in the District.	Monitoring and supervision of the 4 Government Secondary Schools in the District.
211103 Allowances (Incl. Casuals, Temporary)	18,000	5,784	32 %	5,784



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## Quarter1

228002 Maintenance - Vehicles	4,000	2,762	69 %	2,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	8,546	39 %	8,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	8,546	39 %	8,546

Reasons for over/under performance: .Monitoring and supervision of the 4 Government Secondary Schools in the District.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports Development services rendered to all learners in different categories.Sports Development services rendered to all learners in different categories.	Sports Development services rendered to all learners in different categories.	Sports Development services rendered to all learners in different categories.	Sports Development services rendered to all learners in different categories.
213001 Medical expenses (To employees)	2,000	666	33 %	666
221003 Staff Training	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
222003 Information and communications technology (ICT)	2,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,400	666	3 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,400	666	3 %	666

Reasons for over/under performance: Sports Development services rendered to all learners in different categories

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.	inspection and monitoring of learning in the government and private schools carried out	Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.	inspection and monitoring of learning in the government and private schools carried out
211101 General Staff Salaries	277,099	94,488	34 %	94,488
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	6,000	1,372	23 %	1,372
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	500	25 %	500
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	277,099	94,488	34 %	94,488
Non Wage Rect:	35,000	3,372	10 %	3,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,099	97,860	31 %	97,860

Reasons for over/under performance: inspection and monitoring of learning in the government and private schools carried out

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

N/A

Non Standard Outputs:	Salaries of Education staffs at the district HQ paid, Maintenance of Education office.Processing and payment of Salaries for Education staffs at the district HQ , Maintenance and operationalizing of Education office	rehabilitation works at the education block under procurement process	Salaries of Education staffs at the district HQ paid, Maintenance of Education office.Processing and payment of Salaries for Education staffs at the district HQ , Maintenance and operationalizing of Education office	rehabilitation works at the education block under procurement process
281504 Monitoring, Supervision & Appraisal of capital works	1,815	0	0 %	0
312101 Non-Residential Buildings	67,341	0	0 %	0
312203 Furniture & Fixtures	24,211	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,367	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,367	0	0 %	0

Reasons for over/under performance: rehabilitation works at the education block under procurement process and once the contract issues are done work will resume

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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No. of SNE facilities operational	( ) 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.	( )	( )	( )
No. of children accessing SNE facilities	( ) Special Needs teachers and children trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.	(81) the SNE facilities of Awila Unit school available	( )	(81)the SNE facilities of Awila Unit school available
Non Standard Outputs:	No. of SNE facilities operational		No. of SNE facilities operational	
211101 General Staff Salaries	92,869	16,979	18 %	16,979
211103 Allowances (Incl. Casuals, Temporary)	2,544	800	31 %	800
Wage Rect:	92,869	16,979	18 %	16,979
Non Wage Rect:	2,544	800	31 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,413	17,779	19 %	17,779
Reasons for over/under performance:	The SNE facilities of Awila Unit school available, wages available but not utilized as its not tagged to Apac			
<i>Total For Education : Wage Rect:</i>	<i>7,585,283</i>	<i>1,374,354</i>	<i>18 %</i>	<i>1,374,354</i>
<i>Non-Wage Reccurent:</i>	<i>1,422,747</i>	<i>456,538</i>	<i>32 %</i>	<i>456,538</i>
<i>GoU Dev:</i>	<i>328,367</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>9,336,397</i>	<i>1,830,891</i>	<i>19.6 %</i>	<i>1,830,891</i>

## Vote:502 Apac District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All district roads and engineering motorized equipment and machinery repaired in good working condition	All district roads and engineering motorized equipment and machinery repaired in good working condition		All district roads and engineering motorized equipment and machinery repaired in good working condition	All district roads and engineering motorized equipment and machinery repaired in good working condition
228002 Maintenance - Vehicles	12,575	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	32,000	3,300	10 %		3,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,575	3,300	7 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,575	3,300	7 %		3,300
Reasons for over/under performance: Reduced Funding to the Sector					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	District Engineer and all the assistant engineers trained on road inspection and evaluation of civil works	District Engineer and all the assistant engineers trained on road inspection and evaluation of civil work		District Engineer and all the assistant engineers trained on road inspection and evaluation of civil works	District Engineer and all the assistant engineers trained on road inspection and evaluation of civil work
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: inadequate fund for the training					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District roads office maintained in good working and staff welfare paid.	District roads office maintained in good working and staff welfare paid.		District roads office maintained in good working and staff welfare paid.	District roads office maintained in good working and staff welfare paid.
211101 General Staff Salaries	84,998	17,964	21 %		17,964

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223005 Electricity	1,500	0	0 %	0
223006 Water	1,500	0	0 %	0
Wage Rect:	84,998	17,964	21 %	17,964
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,998	17,964	20 %	17,964

Reasons for over/under performance: Inadequate funding to the Sector

## Lower Local Services

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	( ) Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibutje Bush clearing,shaping and compaction, Culvert Installation, Spot Graveling, Monitoring , supervision	( ) Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibutje	( )	( )Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibutje
Non Standard Outputs:	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.	To be handle in Q2	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.	To be handle in Q2
263367 Sector Conditional Grant (Non-Wage)	67,035	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,035	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,035	0	0 %	0

Reasons for over/under performance: Inadequate funding to the quarter

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(316) District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots	(115) District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots	(316)District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots	(115)District Roads Maintenance (URF) carried out in all Sub Counties (324.11Km) Weeding , grass cutting, shoulder repairs, Pothole filling, de-silting of blocked culverts, opening off-shoots
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Length in Km of District roads periodically maintained	(92) 92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance) Re-shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed	(14) 14Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)	(92)92Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance) Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed	(14)14 Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)
No. of bridges maintained	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	92Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance)	14Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance)	92Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance) Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed	14Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance)92Km of District Roads worked on using District Equipment - (Routine Mechanized Maintenance)
263367 Sector Conditional Grant (Non-Wage)	401,173	8,020	2 %	8,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,173	8,020	2 %	8,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,173	8,020	2 %	8,020
Reasons for over/under performance:	Reduced Funding to the roads sector from URF			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() 0.8km of Alenga-Kungu road constructed using Low cost ceiling	(0.8) Procurement for the 0.8km of Alenga- Kungu road Low cost ceiling is still ongoing	()	(0.8)Procurement for the 0.8km of Alenga- Kungu road Low cost ceiling is still ongoing
Length in Km. of rural roads rehabilitated	() 8Km of Barodilo-Agong Road opened	( ) No funds for road rehabilitation	()	()No funds for road rehabilitation
Non Standard Outputs:	0.8km of Alenga-Kungu road constructed using Low cost ceiling 8Km of Barodilo-Agong Road opened	N/A	0.8km of Alenga-Kungu road constructed using Low cost ceiling 8Km of Barodilo-Agong Road opened	N/A
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0

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312103 Roads and Bridges	255,001	6,000	2 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	6,000	2 %	6,000
External Financing:	0	0	0 %	0
Total:	256,001	6,000	2 %	6,000
Reasons for over/under performance:	Inadequate funds			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,998</i>	<i>17,964</i>	<i>21 %</i>	<i>17,964</i>
<i>Non-Wage Reccurent:</i>	<i>517,782</i>	<i>11,320</i>	<i>2 %</i>	<i>11,320</i>
<i>GoU Dev:</i>	<i>256,001</i>	<i>6,000</i>	<i>2 %</i>	<i>6,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>858,781</i>	<i>35,284</i>	<i>4.1 %</i>	<i>35,284</i>

## Vote:502 Apac District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid	District water office maintained in good working condition and all working tools maintained and serviced.		District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid	Maintenance of District water office in good working condition and servicing of all working tools.
211101 General Staff Salaries	50,425	6,002	12 %		6,002
211103 Allowances (Incl. Casuals, Temporary)	480	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221012 Small Office Equipment	1,320	0	0 %		0
223005 Electricity	1,200	0	0 %		0
223006 Water	960	240	25 %		240
227001 Travel inland	4,000	720	18 %		720
227004 Fuel, Lubricants and Oils	4,050	0	0 %		0
Wage Rect:	50,425	6,002	12 %		6,002
Non Wage Rect:	14,010	960	7 %		960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,435	6,962	11 %		6,962
Reasons for over/under performance:	Inadequate funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 30 supervision visits conducted	( ) To be conducted in Quarter Three	( )		( )To be conducted in Quarter Three
No. of water points tested for quality	(10) 10 Water points tested for quality	(0) To be conducted in Quarter Three and Four	( )		(10)To be conducted in Quarter Three and Four
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held in each quarter	(1) One District Water Supply and Sanitation Coordination Meetings held in quarter one	( )		(1)One District Water Supply and Sanitation Coordination Meetings held in quarter one
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(10) 10 mandatory public notices displayed with financial information	( ) 1 mandatory public notices displayed with financial information	( )		( )1 mandatory public notices displayed with financial information
No. of sources tested for water quality	( ) 10 Water points tested for quality	(10) To be conducted in Quarter Three and Four	( )		(10)To be conducted in Quarter Three and Four



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Non Standard Outputs:	30 supervision visits conducted 10 Water points tested for quality	To be conducted in Quarter Three and Four	30 supervision visits conducted 10 Water points tested for quality	To be conducted in Quarter Three and Four
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,250	16 %	1,250

Reasons for over/under performance: N/A

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

No. of water points rehabilitated	(10) 10 chronically broken down boreholes rehabilitated	(0) 10 chronically broken down boreholes to be rehabilitated, procurement ongoing	()	(10)10 chronically broken down boreholes to be rehabilitated, procurement ongoing
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells )	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated		
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

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No. of water and Sanitation promotional events undertaken	(10) 10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)	(10) 10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)	(10) 10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)	(10)10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)
No. of water user committees formed.	( ) 10 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes	(10) 10 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes	( )	(10)10 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes
No. of Water User Committee members trained	(10) 10 Water User Committees trained in 10 different communities that have been approved to be constructed 10 boreholes	( )	( )10 Water User Committees trained in 10 different	( )
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	( )	( )	( )
Non Standard Outputs:	10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)  Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	N/A	10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)  Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	N/A
221002 Workshops and Seminars	14,000	3,500	25 %	3,500
221003 Staff Training	1,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	400	20 %	400
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,900	13 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,900	13 %	3,900

Reasons for over/under performance: Reduced funding to the sector

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

N/A

Non Standard Outputs:	All waters points constructed in the FY garzatted and user instruction guide installed in all points.		All waters points constructed in the FY garzatted and user instruction guide installed in all points.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500

Reasons for over/under performance:

**Output : 098106 Sector Capacity Development**

N/A

Non Standard Outputs:	Staff trained on water quality testing and hygiene and sanitation guidelines.		Staff trained on water quality testing and hygiene and sanitation guidelines.	
221003 Staff Training	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Limited funding				
<b>Capital Purchases</b>				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	() 01 Lined VIP Latrine constructed at Ajalia Market	() Procurement for the construction of 01 Lined VIP Latrine at Ajalia Market ongoing	()	()Procurement for the construction of 01 Lined VIP Latrine at Ajalia Market ongoing
Non Standard Outputs:	01 Lined VIP Latrine constructed at Ajalia Market	Procurement for the construction of 01 Lined VIP Latrine at Ajalia Market ongoing	01 Lined VIP Latrine constructed at Ajalia Market	Procurement for the construction of 01 Lined VIP Latrine at Ajalia Market ongoing
281501 Environment Impact Assessment for Capital Works	200	0	0 %	0
312101 Non-Residential Buildings	29,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	() 10 Deep wells constructed in 10 different communities across the district	(10) Procurement for the construction of 10 Deep wells in 10 different communities across the district ongoing	()	(10)Procurement for the construction of 10 Deep wells in 10 different communities across the district ongoing
No. of deep boreholes rehabilitated	() 10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district	(10) Procurement process for the rehabilitation of 10 chronically broken down deep wells in 10 different communities in Apac district ongoing	()	(10)Procurement process for the rehabilitation of 10 chronically broken down deep wells in 10 different communities in Apac district ongoing

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Non Standard Outputs:	10 Deep wells constructed in 10 different communities across the district	N/A			10 Deep wells constructed in 10 different communities across the district	N/A		
	10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district				10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district			
281501 Environment Impact Assessment for Capital Works	5,000	1,600	32 %		1,600			
312101 Non-Residential Buildings	291,998	0	0 %		0			
Wage Rect:	0	0	0 %		0			
Non Wage Rect:	0	0	0 %		0			
Gou Dev:	296,998	1,600	1 %		1,600			
External Financing:	0	0	0 %		0			
Total:	296,998	1,600	1 %		1,600			
Reasons for over/under performance:	Reduced number of investments due to reduced funding							
Total For Water : Wage Rect:	50,425	6,002	12 %		6,002			
Non-Wage Reccurent:	67,010	6,610	10 %		6,610			
GoU Dev:	326,998	1,600	0 %		1,600			
Donor Dev:	0	0	0 %		0			
Grand Total:	444,433	14,212	3.2 %		14,212			

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.	Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.		Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.	Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.
211101 General Staff Salaries	92,185	26,892	29 %		26,892
211103 Allowances (Incl. Casuals, Temporary)	1,000	333	33 %		333
221008 Computer supplies and Information Technology (IT)	300	71	24 %		71
221011 Printing, Stationery, Photocopying and Binding	1,200	333	28 %		333
227001 Travel inland	1,600	333	21 %		333
227004 Fuel, Lubricants and Oils	3,400	667	20 %		667
Wage Rect:	92,185	26,892	29 %		26,892
Non Wage Rect:	2,500	71	3 %		71
Gou Dev:	5,000	1,667	33 %		1,667
External Financing:	0	0	0 %		0
Total:	99,685	28,630	29 %		28,630
Reasons for over/under performance:	The output performed at 29% due to over performance in allowances and Travel inland				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	( ) 150 men and women received seedlings in the district	( ) Not planned for	( )		( )Not planned for
Non Standard Outputs:	Tree planting and Afforestation	Not planned for			Not planned for
N/A					
Reasons for over/under performance:	Not planned for				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	( ) 1 Agro demonstration established at the District HQ operationalized	( ) 1 Agro demonstration established at the District HQ operationalized	( )		( )1 Agro demonstration established at the District HQ operationalized

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Non Standard Outputs:	Training in forestry management, fuel save technology and water shed management conducted.	Training in forestry management, fuel save technology and water shed management conducted.	Training in forestry management, fuel save technology and water shed management conducted.	Training in forestry management, fuel save technology and water shed management conducted.
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance:	The output performed at 25% due to performance in Workshops and Seminars. However, there was long and persistent dry spell which affected the seedlings			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() forestry reserves monitored and inspected for compliance with guidelines issued.	() forestry reserves monitored and inspected for compliance with guidelines issued.	()	()forestry reserves monitored and inspected for compliance with guidelines issued.
Non Standard Outputs:	Forestry regulation and inspection conducted	Forestry regulation and inspection conducted	Forestry regulation and inspection conducted	Forestry regulation and inspection conducted
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
224006 Agricultural Supplies	4,000	1,333	33 %	1,333
227004 Fuel, Lubricants and Oils	544	181	33 %	181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	50	25 %	50
Gou Dev:	4,544	1,514	33 %	1,514
External Financing:	0	0	0 %	0
Total:	4,744	1,564	33 %	1,564
Reasons for over/under performance:	The output performed at 33% due to over performance in Fuel, Lubricants and Oils. However, there was low turn up by the community members for the sensitization			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Community Trainings in wet land management in the District conducted and reports produced.	() Community Trainings in wet land management in the District conducted and reports produced.	()	()Community Trainings in wet land management in the District conducted and reports produced.
Non Standard Outputs:	Community trained in wetland management	Community trained in wetland management	Community trained in wetland management	Community trained in wetland management
221002 Workshops and Seminars	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output performed at 15% due to underperformance in Telecommunications, Workshops and Seminars. Additionally, community members were ignorant about listening to radio station.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() wetland workplans updated and regulated according to work plan	() wetland workplans updated and regulated according to work plan		()	()wetland workplans updated and regulated according to work plan
Area (Ha) of Wetlands demarcated and restored	() Wetlands demarcated and restored at recommended buffer zone	() Wetlands demarcated and restored at recommended buffer zone		()	()Wetlands demarcated and restored at recommended buffer zone
Non Standard Outputs:	Community trained in river bank and wetland restoration.	Community trained in river bank and wetland restoration.		Community trained in river bank and wetland restoration.	Community trained in river bank and wetland restoration.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,500	366	24 %		366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	866	25 %		866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	866	25 %		866
Reasons for over/under performance:	The output performed at 25% due to performance in Allowances (Incl. Casuals, Temporary)				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() community sensitized on environment compliance and report filed	() community sensitized on environment compliance and report filed		()	()community sensitized on environment compliance and report filed
Non Standard Outputs:	Stakeholder environmental training and sensitization conducted.	Stakeholder environmental training and sensitization conducted.		Stakeholder environmental training and sensitization conducted.	Stakeholder environmental training and sensitization conducted.
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %		200
221001 Advertising and Public Relations	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	700	23 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	700	23 %		700
Reasons for over/under performance:	The output performed at 23% due to underperformance in Allowances (Incl. Casuals, Temporary), Fuel, Lubricants and Oils.				



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	( ) Environmental compliance and surveys done.	( ) Environmental compliance and surveys done.		( )	( )Environmental compliance and surveys done.
Non Standard Outputs:	Monitoring and evaluation of environmental compliance conducted.	Monitoring and evaluation of environmental compliance conducted.		Monitoring and evaluation of environmental compliance conducted.	Monitoring and evaluation of environmental compliance conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %		350
227004 Fuel, Lubricants and Oils	2,043	511	25 %		511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,443	861	25 %		861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,443	861	25 %		861
Reasons for over/under performance:	The output performed at 25% due to performance in Fuel, Lubricants and Oils.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	( ) District lands surveyed and private surveyors supervised	( ) District lands surveyed and private surveyors supervised		( )	( )District lands surveyed and private surveyors supervised
Non Standard Outputs:	Land Management Services (Surveying, Valuations, Tittling and lease management) conducted.	Land Management Services (Surveying, Valuations, Tittling and lease management) conducted.		Land Management Services (Surveying, Valuations, Tittling and lease management) conducted.	Land Management Services (Surveying, Valuations, Tittling and lease management) conducted.
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,114	26 %		2,114
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		333
222001 Telecommunications	700	175	25 %		175
223005 Electricity	1,000	333	33 %		333
227001 Travel inland	3,000	1,000	33 %		1,000
227004 Fuel, Lubricants and Oils	4,000	1,300	33 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	675	18 %		675
Gou Dev:	14,000	4,580	33 %		4,580
External Financing:	0	0	0 %		0
Total:	17,700	5,255	30 %		5,255
Reasons for over/under performance:	The output performed at 30% due to overperformance in most of the outputs. (Workshops and Seminars, Travel inland, Printing, Stationery, Photocopying and Binding)				
Output : 098312 Sector Capacity Development					

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N/A				
Non Standard Outputs:	Sector Capacity Development Conducted.	Sector Capacity Development Conducted.	Sector Capacity Development Conducted.	Sector Capacity Development Conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	666	33 %	666
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	3,000	999	33 %	999
External Financing:	0	0	0 %	0
Total:	6,000	1,749	29 %	1,749
Reasons for over/under performance:	The output performed at 21% due to underperformance in Allowances (Incl. Casuals, Temporary)			
Total For Natural Resources : Wage Rect:	92,185	26,892	29 %	26,892
Non-Wage Reccurent:	22,343	4,098	18 %	4,098
GoU Dev:	26,544	8,760	33 %	8,760
Donor Dev:	0	0	0 %	0
Grand Total:	141,072	39,750	28.2 %	39,750

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### 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:	Support to PWDs in the District	PWDs supported in the District IGAs		Support to PWDs in the District	PWDs supported in the District IGAs
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
224006 Agricultural Supplies	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,500	25 %		2,500
Reasons for over/under performance:	Overwhelming demand by the PWDs amidst limited resources				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) Number of FAL instructors and supervisors motivated in all sub counties of Apac.	(40) Number of FAL instructors and supervisors motivated in all sub counties of Apac.		(60)Number of FAL instructors and supervisors motivated in all sub counties of Apac.	(40)Number of FAL instructors and supervisors motivated in all sub counties of Apac.
Non Standard Outputs:	Number of FAL instructors and supervisors motivated in all sub counties of Apac.	Number of FAL instructors and supervisors motivated in all sub counties of Apac		Number of FAL instructors and supervisors motivated in all sub counties of Apac.	Number of FAL instructors and supervisors motivated in all sub counties of Apac
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,750	25 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,750	25 %		1,750
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.	Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.	Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.	Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Gender Issues mainstreamed, however GBV cases in the district highly increased due to Covid 19 Pandemic. Resources were not enough to followup GBV cases			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(20) Juvenile cases handled	(5) Juvenile cases handled	(5)Juvenile cases handled	(5)Juvenile cases handled
Non Standard Outputs:	Juvenile cases handled	Juvenile cases handled	Juvenile cases handled	Juvenile cases handled
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
221012 Small Office Equipment	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Increased number of Juvenile cases due to the outbreak of Covid 19 Pandemic in the District and country at large			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) supported Youth Council activities in the district	( ) Youth Council activities supported in the district	(1)supported Youth Council activities in the district	( ) Youth Council activities supported in the district
Non Standard Outputs:	Youth Council activities in the district supported	Youth Council activities in the district supported	Youth Council activities in the district supported	Youth Council activities in the district supported
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport for the Youth council chairperson					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(4) Disability and Elderly councils supported to handle their issues in the district	() 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	()Disability and Elderly councils supported to handle their issues in the district
Non Standard Outputs:	Disability and Elderly councils supported to handle their issues in the district	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)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,125	25 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,125	25 %		1,125
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	-Culture mainstreaming	Community sensitized on good cultural practices amidst the Covid outbreak		-Culture mainstreaming	Community sensitized on good cultural practices amidst the Covid outbreak
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: the outbreak of Covid 19 affected the mobilization due to observance of Covid SOPs					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Settlement of labour issues	Labour issues and complains settled with several		Settlement of labour issues	Labour issues and complains settled with several
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500

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221012 Small Office Equipment	213	53	25 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,213	553	25 %	553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,213	553	25 %	553
Reasons for over/under performance:	Increased labour cases and issues realized this lock down. Most employers were not giving remunerations due to the Lock down in the country.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Support Women council activities	(1) Support Women council activities	(1)Support Women council activities	(1)Support Women council activities
Non Standard Outputs:	Support Women council activities	Support Women council activities	Support Women council activities	Support Women council activities
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Limited resources			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Project management and payment of salaries for staff in the department	Projects managed and salaries for staff in the department paid	Project management and payment of salaries for staff in the department	Projects managed and salaries for staff in the department paid
211101 General Staff Salaries	58,578	14,567	25 %	14,567
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,800	23 %	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
223005 Electricity	645	215	33 %	215
Wage Rect:	58,578	14,567	25 %	14,567
Non Wage Rect:	4,000	480	12 %	480
Gou Dev:	5,645	1,868	33 %	1,868
External Financing:	0	0	0 %	0
Total:	68,223	16,915	25 %	16,915
Reasons for over/under performance:	Covid outbreak affected the performance			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Support community and government programs and projects.	Supported community and government programs and projects.	Support community and government programs and projects.	Supported community and government programs and projects.

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312101 Non-Residential Buildings	15,000	0	0 %	0
312104 Other Structures	918,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	933,117	0	0 %	0
External Financing:	0	0	0 %	0
Total:	933,117	0	0 %	0
Reasons for over/under performance:		Coronavirus Outbreak in the country affected the mobilizations mostly		
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,578</i>	<i>14,567</i>	<i>25 %</i>	<i>14,567</i>
<i>Non-Wage Reccurent:</i>	<i>44,713</i>	<i>9,908</i>	<i>22 %</i>	<i>9,908</i>
<i>GoU Dev:</i>	<i>938,762</i>	<i>1,868</i>	<i>0 %</i>	<i>1,868</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,042,053</i>	<i>26,343</i>	<i>2.5 %</i>	<i>26,343</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices	Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices		Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices	Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices
211101 General Staff Salaries	57,064	8,975	16 %		8,975
211103 Allowances (Incl. Casuals, Temporary)	1,896	0	0 %		0
221002 Workshops and Seminars	2,800	700	25 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	2,000	500	25 %		500
223005 Electricity	1,000	250	25 %		250
223006 Water	1,000	250	25 %		250
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	3,929	249	6 %		249
Wage Rect:	57,064	8,975	16 %		8,975
Non Wage Rect:	15,826	2,449	15 %		2,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,889	11,424	16 %		11,424
Reasons for over/under performance:	Delayed procurement processes which could not allow purchase of office furniture in time.				
Output : 138302 District Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced Strategic Plan for development for statistics updated	Statistical abstract produced Strategic Plan for development for statistics updated		Statistical abstract produced Strategic Plan for development for statistics updated	Statistical abstract produced Strategic Plan for development for statistics updated
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500



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221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	667
227001 Travel inland	2,000	667	33 %	667
227004 Fuel, Lubricants and Oils	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	5,000	1,667	33 %	1,667
External Financing:	0	0	0 %	0
Total:	9,000	2,667	30 %	2,667

Reasons for over/under performance: Delays by different sectors in submitting information for compilation of annual district statistical abstract.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	district population profile updated and population figures for newly created administrative units developed	district population profile updated and population figures for newly created administrative units developed	district population profile updated and population figures for newly created administrative units developed	district population profile updated and population figures for newly created administrative units developed
227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	1,333

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

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	staff sensitization on the updated DDP III done	staff sensitization on the updated DDP III done	staff sensitization on the updated DDP III done	staff sensitization on the updated DDP III done
221002 Workshops and Seminars	2,088	695	33 %	695
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,088	1,695	33 %	1,695
External Financing:	0	0	0 %	0
Total:	5,088	1,695	33 %	1,695

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

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Quarterly expenditure reports produced and budgets reviewed	Quarterly expenditure reports produced and budgets reviewed	Quarterly expenditure reports produced and budgets reviewed	Quarterly expenditure reports produced and budgets reviewed
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211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
221017 Subscriptions	4,000	1,000	25 %	1,000
225001 Consultancy Services- Short term	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000

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

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

N/A

Non Standard Outputs:	Quarterly monitoring of development projects done.	Quarter 4 expenditure reports produced and budgets reviewed	Quarter 4 expenditure reports produced and budgets reviewed	Quarter 4 expenditure reports produced and budgets reviewed
211103 Allowances (Incl. Casuals, Temporary)	11,500	3,833	33 %	3,833
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	15,000	5,000	33 %	5,000
External Financing:	0	0	0 %	0
Total:	18,000	5,000	28 %	5,000

Reasons for over/under performance: Limited followups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects.

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

N/A

Non Standard Outputs:	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed
312104 Other Structures	6,000	2,000	33 %	2,000
312201 Transport Equipment	10,500	3,500	33 %	3,500

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312203 Furniture & Fixtures	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	5,500	28 %	5,500
External Financing:	0	0	0 %	0
Total:	20,000	5,500	28 %	5,500
Reasons for over/under performance:	Long procurement and fund processing that has delayed payment for the renovation of the department offices.			
<i>Total For Planning : Wage Rect:</i>	<i>57,064</i>	<i>8,975</i>	<i>16 %</i>	<i>8,975</i>
<i>Non-Wage Reccurent:</i>	<i>42,826</i>	<i>8,449</i>	<i>20 %</i>	<i>8,449</i>
<i>GoU Dev:</i>	<i>49,088</i>	<i>15,195</i>	<i>31 %</i>	<i>15,195</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,977</i>	<i>32,619</i>	<i>21.9 %</i>	<i>32,619</i>

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	Staff Paid 3 months salaries. Auditable units audited, Small office equipment purchased		Staff Paid 12 months salaries. Auditable units audited	Staff Paid 3 months salaries. Auditable units audited, Small office equipment purchased
211101 General Staff Salaries	27,855	3,982	14 %		3,982
221003 Staff Training	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	27,855	3,982	14 %		3,982
Non Wage Rect:	12,000	3,000	25 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	6,982	18 %		6,982
Reasons for over/under performance:	Inadequate Funds				
Output : 148202 Internal Audit					
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)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.

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Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Quarterly Internal Audit Reports submitted	(1) Quarterly Internal Audit Reports submitted	(2021-07-15)Quarterly Internal Audit Reports submitted	(2021-11-15)Quarterly Internal Audit Reports submitted
Non Standard Outputs:	N/A	N/A	Not planned for	N/A
221002 Workshops and Seminars	929	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,929	750	8 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,929	750	8 %	750
Reasons for over/under performance:	Difficulty in accessing critical documents from departments			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	Capacity of department staff built	Capacity of department staff built	Capacity of department staff built
221003 Staff Training	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Limited funding			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capacity of department staff built	N/A	Capacity of department staff built	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	Nil			
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,855</i>	<i>3,982</i>	<i>14 %</i>	<i>3,982</i>
<i>Non-Wage Reccurent:</i>	<i>32,929</i>	<i>6,750</i>	<i>20 %</i>	<i>6,750</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>60,784</i>	<i>10,732</i>	<i>17.7 %</i>	<i>10,732</i>

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Radio talk shows -meetings	(1) 1 Radio Talk show to sensitize business community on trade development issues.		(4) 4 Radio talk shows -meetings	(1) 1 Radio Talk show to sensitize business community on trade development issues.
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 sensitization meeting	(2) 2 sensitization meetings held in the two constituencies of Maruzi and maruzi North respectively		( ) No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 1 Sensitization meetings each held in Maruzi constituency and Maruzi North constituency respectively
No of businesses inspected for compliance to the law	(40) 40 businesses inspected to ascertain compliance with the law	(10) 10 business entities inspected in the quarter to ascertain their compliance with the laws regarding business activities		( )	(10) 10 business entities inspected in the quarter to ascertain their compliance with the laws regarding business activities
No of businesses issued with trade licenses	(10) 10 businesses issued with Trade License	(3) 3 Business issued with business licenses		( )	(3) 3 Business issued with business licenses
Non Standard Outputs:	Trade Development and Promotion Services	12 field businesses inspected and advisory business services offered to traders		50 Businesses inspected within the District. Organizing and carrying out of field visits and Inspections.	12 field businesses inspected and advisory business services offered to traders
211101 General Staff Salaries	27,855	4,170	15 %		4,170
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	27,855	4,170	15 %		4,170
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,855	5,170	16 %		5,170
Reasons for over/under performance: There is transport problem in the department since the department does not have one not even a motor cycle. The under funding in the department normally affects their panned activities					
<b>Output : 068302 Enterprise Development Services</b>					

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No of awareness radio shows participated in	(4) No Radio Talk shows participated at the District	(1) 1 Radio talk show held to sensitize business community on registration of businesses with URSB	(0)No Radio Talk shows participated at the District	(1)1 Radio talk show held to sensitize business community on registration of businesses with URSB
No of businesses assisted in business registration process	(8) No of Businesses Assisted to register.	(0) 2 Business advised and assisted to register with URSB	(0)No of Businesses Assisted to register.	(2)2 Business advised and assisted to register with URSB
No. of enterprises linked to UNBS for product quality and standards	(4) No. of businesses linked for quality certification	(10) 1 Wine entrepreneur processing business linked to UNBS for quality certification	(0)No. of businesses linked for quality certification	(1)1 Wine entrepreneur processing business linked to UNBS for quality certification
Non Standard Outputs:	Product Quality analysis Agricultural product price investigation	2 Farmer groups cooperatives trained on quality agricultural products and hence linked to UNBS and linked to other regional markets	Product Quality analysis Agricultural product price investigation	2 Farmer groups cooperatives trained on quality agricultural products and hence linked to UNBS and linked to other regional markets
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221002 Workshops and Seminars	500	125	25 %	125
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The Under funding of the department always limit the the department activities as we have to do very little since the planned activities are not always carried out.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) No of producer linked to the market	(5) 5 producer ACDP supported farmer groups linked to Market	(0)No of producer linked to the market	(5)5 producer ACDP supported farmer groups linked to Market
No. of market information reports disseminated	(8) No of market information disseminated and reports written.	(1) 1 Market Information given out to the public and 1 report made and disseminated	(0)No of market information disseminated and reports written.	(1)1 Market Information given out to the public and 1 report made and disseminated
Non Standard Outputs:	Market linkage services	1 market linkage services done in the quarter	Market linkage services	1 market linkage services done in the quarter
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %	350
221012 Small Office Equipment	400	100	25 %	100



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227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,150	25 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,150	25 %	1,150
Reasons for over/under performance:	Low funding coupled with lack of transport equipment in the department made collection of data on markets slow and difficult			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(68) No of cooperatives Supervised	( ) 10 cooperative supervised in the quarter to ascertain whether doing business profitably.	(20)No of cooperatives Supervised	(10)10 cooperative supervised in the quarter to ascertain whether doing business profitably.
No. of cooperative groups mobilised for registration	(54) No SACCOs and Cooperatives Mobilized	( ) 4 SACCOs mobilized to register and 10 dormant SACCOs re-activated	( )No SACCOs and Cooperatives Mobilized	(4)4 SACCOs mobilized to register and 10 dormant SACCOs re-activated
No. of cooperatives assisted in registration	(52) No of cooperatives assisted in registration	(4) 4 SACCOs audited and assisted to register with MOTIC	( )No of cooperatives assisted in registration	(4)4 SACCOs audited and assisted to register with MOTIC
Non Standard Outputs:	Cooperatives and SACCOs mobilized to register ,Formed and supervised	4 SACCOs mobilized to register and 10 dormant ones re-activated	Cooperatives and SACCOs mobilized to register ,Formed and supervised	4 SACCOs mobilized to register and 10 dormant ones re-activated
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %	500
221002 Workshops and Seminars	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	0	0	0 %	0
227001 Travel inland	1,000	55	6 %	55
227004 Fuel, Lubricants and Oils	236	59	25 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,236	864	17 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,236	864	17 %	864
Reasons for over/under performance:	The under funding of the department hinders proper execution of the departmental mandates			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreml in district development plans	(4) No of tourism promotional activities mainstreamed in DDP III	(2) 2 Tourism sites and activities promoted to attract Tourist to the District	( )No of tourism promotional activities mainstreamed in DDP III	(2)2 Tourism sites and activities promoted to attract Tourist to the District
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) No and name of hospitality facilities capacities built	(0) Facility not yet built in the tourism sites	( )No and name of hospitality facilities capacities built	(0)Facility not yet built in the tourism sites

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No. and name of new tourism sites identified	(4) No of tourism sites identified	(2) Two sites identified that is Tyen Olum in Ijuje and Akokoro Beach in Akokoro sub counties respectively	(1)No of tourism sites identified	(2)Two sites identified that is Tyen Olum in Ijuje and Akokoro Beach in Akokoro sub counties respectively
Non Standard Outputs:	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	2 Tourism sites identified for developments, no hospitality facilities yet put in these tourist sites	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	2 Tourism sites identified for developments, no hospitality facilities yet put in these tourist sites
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	400	96	24 %	96
228003 Maintenance – Machinery, Equipment & Furniture	1,200	290	24 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	686	24 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	686	24 %	686

Reasons for over/under performance: Resource envelope too small that makes the activities not to be implemented as planned

**Output : 068308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	No of projects Monitored in a year	4 SACCOs monitored in the Quarter	No of projects Monitored in a year	4 SACCOs monitored in the Quarter
227001 Travel inland	645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	645	0	0 %	0
External Financing:	0	0	0 %	0
Total:	645	0	0 %	0

Reasons for over/under performance: Low funding and small budget release of the quarter made only 4 SACCOs performance monitored in the quarter

**Capital Purchases****Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	No of Transport Equipment Bought No of computers Purchased	1 lap top Computer bought	No of Transport Equipment Bought No of computers Purchased	1 lap top Computer bought
312201 Transport Equipment	15,000	2,460	16 %	2,460

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312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	2,460	12 %	2,460
External Financing:	0	0	0 %	0
Total:	20,000	2,460	12 %	2,460
Reasons for over/under performance:	The quarter budget release for the quarter was not enough to purchase the planned equipment's to be procured so we are still waiting for the other two quarters then accumulate it and buy all these in 4 the quarter			
<i>Total For Trade Industry and Local Development :</i>	<i>27,855</i>	<i>4,170</i>	<i>15 %</i>	<i>4,170</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,636</i>	<i>4,200</i>	<i>23 %</i>	<i>4,200</i>
<i>GoU Dev:</i>	<i>20,645</i>	<i>2,460</i>	<i>12 %</i>	<i>2,460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>67,136</i>	<i>10,830</i>	<i>16.1 %</i>	<i>10,830</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Chegere</b>				<b>601,866</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>75,986</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>75,986</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>17,737</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Chegere Sub County	Kidilani Acanpii- Adwongokun Community Road (3km)	Other Transfers from Central Government		17,737	0
<b>Output : District Roads Maintenance (URF)</b>				<b>58,249</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Engineering	Chegere Abutaber-Ilee Road (13km) Routine Manual	Other Transfers from Central Government	.....	3,640	0
Engineering	Ilee Adegi-Ilee- Okutuagwe Road (5KM) Routine Manual	Other Transfers from Central Government	.....	1,400	0
Engineering	Agong Agong-Bala Road (1.5km) Routine Manual	Other Transfers from Central Government		420	0
Engineering	Kidilani Amonoloco-Adir Road (11.5km) Routine Manual	Other Transfers from Central Government	.....	3,220	0
Engineering	Adem Atek-Along-Bama Road	Other Transfers from Central Government	.....	1,680	0
Engineering	Ilee Ayegi-Ilee- Okutuagwe Road (5km) Routine Mech	Other Transfers from Central Government	.....	22,500	0
Engineering	Barodilo Barodilo-Ololango Road (7.4km) Bottleneck Works	Other Transfers from Central Government	.....	18,977	0
Engineering	Ololango Barodilo-Ololango Road (9.9km) Routine Manual	Other Transfers from Central Government	.....	2,772	0

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Engineering	Ololango Ololango-Bala Road (3km) Routine Manual	Other Transfers from Central Government	840	0
Engineering	Atigolwok Olomunu-Ongica Road (10km) Routine Mannual	Other Transfers from Central Government	2,800	0
<b>Sector : Education</b>			<b>308,696</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>299,971</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>274,971</b>	<b>0</b>
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>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ololango OKUTUAGWE P/S	Sector Development Grant	25,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,725</b>	<b>0</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>			<b>8,725</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ololango Okutuagwe P/S	Sector Development Grant	1,815	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Atigolwok Ongica P/S	Sector Development Grant	6,910	0	
<b>Sector : Health</b>			<b>146,584</b>	<b>0</b>	
<b>Programme : Primary Healthcare</b>			<b>146,584</b>	<b>0</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,648</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEGERE HEALTH CENTRE II	Adem	Sector Conditional Grant (Non-Wage)	7,662	0	
KIDILANI HEALTH CENTRE II	Adem	Sector Conditional Grant (Non-Wage)	15,324	0	
WANSOLO HEALTH CENTRE II	Teboke	Sector Conditional Grant (Non-Wage)	7,662	0	
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>115,936</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Teboke Teboke H/C III	District Discretionary Development Equalization Grant	55,936	0	
Building Construction - General Construction Works-227	Teboke Teboke HCIII	Sector Development Grant	60,000	0	
<b>Sector : Water and Environment</b>			<b>70,599</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,599</b>	<b>0</b>	
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ongica Ajalia Market.	Sector Development Grant	200	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ongica Ajalia Market	Sector Development Grant	29,800	0	
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,599</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	Kidilani Abulumogo	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
Building Construction - Boreholes-208	Ilee Adyegi "B"	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	23,500	0
Building Construction - Boreholes-208	Adem Alari	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
Building Construction - Boreholes-208	Ilee Gidu	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
<b>LCIII : Ibuje</b>				<b>896,464</b>	<b>6,000</b>
<b>Sector : Works and Transport</b>				<b>462,041</b>	<b>6,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>462,041</b>	<b>6,000</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>15,705</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ibuje Sub County	Aketo Ginnery-Ojaa Community Road	Other Transfers from Central Government		15,705	0
<b>Output : District Roads Maintenance (URF)</b>				<b>190,335</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Engineering	Alworoceng Alekolil-Awiri Road (10.9km) Routine Manual	Other Transfers from Central Government	,,,,,,,,,	3,052	0
Engineering	Tarogali Alenga-Kungu Road (18km) Routine Mechanized	Other Transfers from Central Government	,,,,,,,,,	81,000	0

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Engineering	Tarogali Alenga-Kungu Road (31km) Routine Manual	Other Transfers from Central Government	.....	8,680	0
Engineering	Alworoceng Alworoceng-Awiri Road (14km) Routine Manual	Other Transfers from Central Government	.....	3,920	0
Engineering	Amii Amilo Amii-Alado-Ayago Road (16km) Routine Manual	Other Transfers from Central Government	.....	4,480	0
Engineering	Amii Amilo Amilo-Apalamio- Ayumi Road (10.6km) Routine Mech	Other Transfers from Central Government	.....	47,700	0
Engineering	Amii Amilo Amilo-Ayumi Road (11.5km) Routine Manual	Other Transfers from Central Government	.....	3,220	0
Engineering	Amii Amilo Amocal-Alado Road (6.51km) Routine Manual	Other Transfers from Central Government	.....	1,823	0
Engineering	Alworoceng Apele-Kidilani Road (7.2km) Routine Manual	Other Transfers from Central Government	.....	2,380	0
Engineering	Alworoceng Apele-Kidilani Road (7.2km) Routine Mechanized	Other Transfers from Central Government	.....	32,400	0
Engineering	Alworoceng Arocha Lower- Acinanga Road (6km) Routine Manual	Other Transfers from Central Government	.....	1,680	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>256,001</b>	<b>6,000</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tarogali Teboke Swamp (Tarogali) Low Cost Sealing	Sector Development Grant	Environmental Screening already conducted	1,000	6,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Tarogali Teboke Swamp Low Cost Sealing (0.8km)	Sector Development Grant	Procurement ongoing, now at Technical Evaluation Stage	255,001	0
<b>Sector : Education</b>				<b>271,985</b>	<b>0</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>268,504</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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,481</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,481</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aganga Igoti P/S	Sector Development Grant	3,481	0
<b>Sector : Health</b>			<b>74,838</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>74,838</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,528</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alenga Health Centre	Amii Aberidwogo Alenga Health Centre	Sector Conditional Grant (Non-Wage)	11,528	0

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,311</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGANGA HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)		7,662	0
ALADO HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)		7,662	0
ALWOROCENG HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)		7,662	0
IBUJE HEALTH CENTRE III	Aganga	Sector Conditional Grant (Non-Wage)		15,324	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Alworoceng HCII	Alworoceng Alworoceng HCII	Sector Development Grant		25,000	0
<b>Sector : Water and Environment</b>				<b>87,599</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>87,599</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>87,599</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Tarogali Abade	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	23,500	0
Building Construction - Boreholes-208	Tarogali Abongokere	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	23,500	0

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Building Construction - Boreholes-208	Aganga Abongorwot	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	23,500	0
Building Construction - Boreholes-208	Tarogali Alenga Annex P/S	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
Building Construction - Boreholes-208	Alworoceng Arukulong	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
Building Construction - Boreholes-208	Alworoceng Tegot	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
<b>LCIII : Akokoro</b>				<b>716,539</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>43,729</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>43,729</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>21,329</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Akokoro Sub County	Akokoro Aluga-Ayera- Tarogali Boarder Road (5km)	Other Transfers from Central Government	21,329	0
<b>Output : District Roads Maintenance (URF)</b>			<b>22,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Engineering	Akokoro Akokoro SSS- Cukobang Road (24km) Routine Manual	Other Transfers from Central Government	6,720	0
Engineering	Amun Amun-Onyany Road (16km) Routine Manual	Other Transfers from Central Government	4,480	0
Engineering	Awila Awila-Olelpek Road (23km) Routine Manual	Other Transfers from Central Government	6,440	0
Engineering	Ayago Ayago-Apoi- Apalamio Road (17km) Routine Manual	Other Transfers from Central Government	4,760	0
<b>Sector : Education</b>			<b>496,951</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>372,511</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)	6,097	0
Awila P.S.	Awila	Sector Conditional Grant (Non-Wage)	35,350	0

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AYAGO P.S.	Ayago	Sector Conditional Grant (Non-Wage)	25,184	0
AYUMI P.S.	Ayago	Sector Conditional Grant (Non-Wage)	16,871	0
BARKWORO P.S.	Alaro	Sector Conditional Grant (Non-Wage)	15,902	0
KUNGU P.S.	Kungu	Sector Conditional Grant (Non-Wage)	22,090	0
KWIBALE P.S.	Ayeolyec	Sector Conditional Grant (Non-Wage)	21,818	0
ONYANY P.S.	Apoi	Sector Conditional Grant (Non-Wage)	17,381	0
WANSOLO P.S	Apoi	Sector Conditional Grant (Non-Wage)	11,958	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayeolyec Abalokweri P/S	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Apoi Onyany P/S	Sector Development , Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>110,620</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,620</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUJE S.S	Akokoro	Sector Conditional Grant (Non-Wage)	110,620	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>13,820</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,820</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akokoro Akokoro P/S	Sector Development , Grant	6,910	0
Furniture and Fixtures - Desks-637	Alaro Alaro P/S	Sector Development , Grant	6,910	0
<b>Sector : Health</b>			<b>93,959</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>93,959</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,959</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO HEALTH CENTRE III	Akokoro	Sector Conditional Grant (Non-Wage)	15,324	0

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APOI HEALTH CENTRE III	Akokoro	Sector Conditional Grant (Non-Wage)	15,324	0
AYAGO HEALTH CENTRE II	Akokoro	Sector Conditional Grant (Non-Wage)	7,662	0
KUNGU HEALTH CENTRE II	Akokoro	Sector Conditional Grant (Non-Wage)	15,324	0
TEBOKE HEALTH CENTRE III	Akokoro	Sector Conditional Grant (Non-Wage)	15,324	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Wansolo HCII	Alaro Wansolo HCII	Sector Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>81,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ayeolyec Akokoro Trading Center	Sector Development Grant	5,700	0
		Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing		
Building Construction - Boreholes-208	Apoi Apoi Sub County Headquarters	Sector Development Grant	23,500	0
		Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing		
Building Construction - Boreholes-208	Kungu Kaisha	Sector Development Grant	23,500	0
		Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing		

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Building Construction - Boreholes-208	Ayago Otuboi	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
Building Construction - Boreholes-208	Kungu Tealal	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	23,500	0
<b>LCIII : Apac</b>				<b>1,635,721</b>	<b>1,600</b>
<b>Sector : Agriculture</b>				<b>736,796</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>18,136</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>18,136</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Abedi DISTRICT PRODUCTION OFFICE	Sector Development Grant		18,136	0
<b>Programme : District Production Services</b>				<b>718,660</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>591,229</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
ALL PARISHES	Abedi All Parish Headquarters	Sector Conditional Grant (Non-Wage)		533,460	0
Item : 263201 LG Conditional grants (Capital)					
ALL PARISHES IN APAC DISTRICT	Abedi ALL PARISH HEADQUARTERS	Sector Development Grant		57,769	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,831</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Abedi DISTRICT PRODUCTION OFFICE	Sector Development Grant		26,831	0

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<b>Output : Plant clinic/mini laboratory construction</b>				<b>100,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abedi District Production Office.	Other Transfers from Central Government		100,600	0
<b>Sector : Works and Transport</b>				<b>142,453</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>142,453</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>12,264</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apac Sub County	Akere Olelpek-Akuli Community Road (5km)	Other Transfers from Central Government		12,264	0
<b>Output : District Roads Maintainence (URF)</b>				<b>130,189</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Engineering	Atana Abuli-Iwal P/SCHOOL Road (7km) Routine Manual	Other Transfers from Central Government	.....	1,960	0
Engineering	Abedi Apac-Apire Road (12km) Routine Manual	Other Transfers from Central Government	.....	3,360	0
Engineering	Abedi Apac-Arar Road (12km) Routine Manual	Other Transfers from Central Government	.....	3,360	0
Engineering	Abedi Apac-Atar Road (12km) Routine Mech	Other Transfers from Central Government	.....	54,000	0
Engineering	Akere Apac-Olelpek (14km) Routine Manual	Other Transfers from Central Government	.....	3,920	0
Engineering	Atana Atana-Malaba (7.2km) Routine Manual	Other Transfers from Central Government	.....	2,016	0
Engineering	Atopi Atopi-Akuli Road (13km) Routine Manual	Other Transfers from Central Government	.....	3,640	0
Engineering	Akere District Roads Committee Meeting	Other Transfers from Central Government	.....	6,000	0



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Engineering	Akere Ollepek-Atule (5km) Routine Manual	Other Transfers from Central Government	1,400	0
Engineering	Akere Ollepek-Obani (6km) Routine Mech	Other Transfers from Central Government	27,000	0
Engineering	Atopi Teibu-Akuli Road (9.6km) Routine Manual	Other Transfers from Central Government	2,693	0
Engineering	Akere Works Office Operation	Other Transfers from Central Government	20,840	0
<b>Sector : Trade and Industry</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Atana Apac District HQTRST TRADE & INDUSTRY	District Discretionary Development Equalization Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Atana Apac District HQTRST TRADE & INDUSTRY	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Education</b>			<b>457,586</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>186,495</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>186,495</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKULI PRIMARY SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)	16,480	0
ANYAPO P.7 SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)	21,852	0
ATANA	Atana	Sector Conditional Grant (Non-Wage)	18,911	0
ATAR PRIMARY SCHOOL	Abedi	Sector Conditional Grant (Non-Wage)	36,319	0
AYOMJERI P.S	Atana	Sector Conditional Grant (Non-Wage)	23,569	0
IWAL P.S.	Atana	Sector Conditional Grant (Non-Wage)	21,274	0

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OLELPEK P.S.	Akere	Sector Conditional Grant (Non-Wage)	27,122	0
OMER P.7	Abedi	Sector Conditional Grant (Non-Wage)	20,968	0
<b>Programme : Secondary Education</b>			<b>203,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC SEED SCHOOL	Abedi	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>160,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Abedi Apac Seed School	Sector Development Grant	160,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>67,341</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,341</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akere Education Block	District Discretionary Development Equalization Grant	42,341	0
Building Construction - General Construction Works-227	Akere education block	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>177,986</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>177,986</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,986</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATAR HEALTH CENTRE II	Abedi	Sector Conditional Grant (Non-Wage)	7,662	0
OLELPEK HEALTH CENTRE II	Abedi	Sector Conditional Grant (Non-Wage)	15,324	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Akere Olelpek HCIII	Sector Development Grant	15,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Staff Houses-262	Akere Olelpek HCIII	Sector Development Grant		140,000	0
<b>Sector : Water and Environment</b>				<b>86,900</b>	<b>1,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>86,900</b>	<b>1,600</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>86,900</b>	<b>1,600</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Akere All locations of borehole construction	Sector Development Grant	Environmental screening conducted in 5 proposed communities for the construction of deep wells	5,000	1,600
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abedi Apac Seed Secondary School	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	23,500	0
Building Construction - Boreholes-208	Abedi Atar Trading Center (Teopok)	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
Building Construction - Boreholes-208	Atopi Atek	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	5,700	0
Building Construction - Boreholes-208	Atana Ayezero	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	23,500	0

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Building Construction - Boreholes-208	Akere Obani	Sector Development Grant	Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing, Technical Evaluation ongoing	23,500	0
<b>Sector : Public Sector Management</b>				<b>14,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>				<b>14,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>14,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Customised Vehicles-1907	Akere Repair of Planning Vehicle	District Discretionary Development Equalization Grant		10,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Akere Planning Office	District Discretionary Development Equalization Grant		3,500	0
<b>LCIII : Missing Subcounty</b>				<b>1,544,948</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>490,331</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>39,594</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>39,594</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Missing Parish District Health Office	Sector Development Grant		39,594	0
<b>Programme : District Hospital Services</b>				<b>401,737</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>401,737</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	401,737	0
<b>Programme : Health Management and Supervision</b>			<b>49,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish District Health Office	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish District Health Office	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Missing Parish District Health Office	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Health Office	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Health Office	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Missing Parish District Health Office	Sector Development Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District Health Office	Sector Development Grant	12,000	0
<b>Sector : Social Development</b>			<b>933,117</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>933,117</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>933,117</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Missing Parish District Headquarters, Community dept	District Discretionary Development Equalization Grant	15,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Missing Parish District	Other Transfers from Central Government	918,117	0
<b>Sector : Public Sector Management</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish district Planning Office	District Discretionary Development Equalization Grant	6,000	0