
Vote:502 Apac District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 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: 25/02/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	528,543	259,835	49%
Discretionary Government Transfers	2,985,048	1,603,182	54%
Conditional Government Transfers	21,315,580	11,274,293	53%
Other Government Transfers	1,713,699	139,300	8%
External Financing	787,930	123,400	16%
Total Revenues shares	27,330,800	13,400,010	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,725,833	3,433,190	2,874,587	51%	43%	84%
Finance	173,911	81,997	80,705	47%	46%	98%
Statutory Bodies	482,565	242,197	232,528	50%	48%	96%
Production and Marketing	1,486,650	682,014	312,974	46%	21%	46%
Health	6,362,206	3,556,234	3,012,580	56%	47%	85%
Education	9,336,397	4,497,778	3,218,720	48%	34%	72%
Roads and Engineering	858,781	354,266	186,251	41%	22%	53%
Water	444,433	266,524	46,562	60%	10%	17%
Natural Resources	141,072	79,687	69,618	56%	49%	87%
Community Based Services	1,042,053	62,869	50,893	6%	5%	81%
Planning	148,977	79,705	71,141	54%	48%	89%
Internal Audit	60,784	27,428	20,061	45%	33%	73%
Trade Industry and Local Development	67,136	36,120	18,424	54%	27%	51%
Grand Total	27,330,800	13,400,010	10,195,044	49%	37%	76%
<i>Wage</i>	<i>13,701,544</i>	<i>7,123,748</i>	<i>5,556,451</i>	<i>52%</i>	<i>41%</i>	<i>78%</i>
<i>Non-Wage Recurrent</i>	<i>9,733,597</i>	<i>4,830,659</i>	<i>4,284,778</i>	<i>50%</i>	<i>44%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,107,730</i>	<i>1,322,203</i>	<i>230,426</i>	<i>43%</i>	<i>7%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>787,930</i>	<i>123,400</i>	<i>123,389</i>	<i>16%</i>	<i>16%</i>	<i>100%</i>

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

Apac District in quarter two of 2021/22 received 49% of the annual approved budget. Although the district received almost as planned, other revenue sources under performed like Donor funding and Locally raised Revenue which performed at 16% and 49% respectively, Other Gov't Transfers performed at only 8% this is due to ACDP funds and PDM funds that were not released due to the guideline which was still not clear, Discretionary Gov't Transfers and Conditional Government Transfers performed at 54% and 53% respectively due to development releases being transferred only 3 times in a FY by the MoFPED, The disbursement to departments cumulatively performed at 49%. Although the disbursement to departments performed almost as planned, other departments under performed like Community Based Services which only performed at 6% due to Projects like NUSAF3, UWEP and YLP which only released funds for operations and did not release project funds. Production also under performed at only 46% due to ACDP funds not received. Finance performed at 47%, Roads and Engineering at 41%, Natural Resources at 56% and Internal Audit at 45%. However, Water Sector over performed at 60%, Education Sector at 48%, all due to salary enhancement of scientists, Statutory Bodies also performed at exactly 50%. The departments spent 49% and 76% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects which were still under going procurement processes and had not taken off.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	528,543	259,835	49 %
Local Services Tax	155,789	32,000	21 %
Land Fees	16,344	20,574	126 %
Advertisements/Bill Boards	14,640	71,271	487 %
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	21,000	19 %
Other Fees and Charges	17,569	107,500	612 %
Other fines and Penalties – from other government units	14,640	1,500	10 %
Miscellaneous receipts/income	4,805	0	0 %
2a.Discretionary Government Transfers	2,985,048	1,603,182	54 %
District Unconditional Grant (Non-Wage)	611,340	305,670	50 %
District Discretionary Development Equalization Grant	663,949	442,633	67 %
Urban Unconditional Grant (Wage)	43,037	21,519	50 %
District Unconditional Grant (Wage)	1,666,722	833,361	50 %
2b.Conditional Government Transfers	21,315,580	11,274,293	53 %
Sector Conditional Grant (Wage)	11,991,785	6,268,868	52 %
Sector Conditional Grant (Non-Wage)	2,839,737	1,451,279	51 %
Sector Development Grant	1,319,356	879,570	67 %
Pension for Local Governments	3,860,568	2,022,507	52 %
Gratuity for Local Governments	1,304,135	652,068	50 %
2c. Other Government Transfers	1,713,699	139,300	8 %

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Northern Uganda Social Action Fund (NUSAF)	800,000	0	0 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	512,782	139,300	27 %
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 %
3. External Financing	787,930	123,400	16 %
United Nations Children Fund (UNICEF)	542,472	123,400	23 %
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 %
Total Revenues shares	27,330,800	13,400,010	49 %

Cumulative Performance for Locally Raised Revenues

In the Second Quarter FY 2021/22 , cumulative receipts under Locally raised revenues amounted to shillings 259,835,000 representing exactly 49% of the approved annual budget. This out turn was attributed to the new government policy on management of Locally Raised Revenues where a Local Government is tasked to collect and remit and then finance issues cash limit basing on what has been collected and remitted.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 12,877,475,439= by the end of the quarter out of the approved annual budget of shs: 24,300,628,648= giving a performance of 53%. The over performance of the cumulative revenue out turn was due to government policy of remitting development funds in only three quarters.

Cumulative Performance for Other Government Transfers

By the end of Second Quarter FY 2021/22, Apac district cumulative actual receipts under Other Government Transfers amounted to only UGX 139,300,000 from URF by the end of the Quarter representing only 8% of the approved annual budget under Other Government Transfers. All Other Government Transfers performed at 0%.

Cumulative Performance for External Financing

By the end of second Quarter FY 2021/22, Apac district cumulative actual receipts under Donor Funding amounted to UGX 123,400,795 from UNICEF out of the approved annual budget of UGX 787,930.000 representing 16% 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
Sector: Agriculture						
Agricultural Extension Services	433,202	175,533	41 %	108,300	75,321	70 %
District Production Services	1,053,449	137,442	13 %	263,362	98,389	37 %
Sub- Total	1,486,650	312,974	21 %	371,663	173,711	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	858,781	186,251	22 %	214,695	150,966	70 %
Sub- Total	858,781	186,251	22 %	214,695	150,966	70 %
Sector: Trade and Industry						
Commercial Services	67,136	18,424	27 %	16,784	7,594	45 %
Sub- Total	67,136	18,424	27 %	16,784	7,594	45 %
Sector: Education						
Pre-Primary and Primary Education	6,742,570	2,370,925	35 %	1,685,642	1,026,447	61 %
Secondary Education	2,043,628	650,313	32 %	510,907	288,751	57 %
Education & Sports Management and Inspection	454,786	170,886	38 %	113,697	63,813	56 %
Special Needs Education	95,413	26,596	28 %	23,853	8,817	37 %
Sub- Total	9,336,397	3,218,720	34 %	2,334,099	1,387,829	59 %
Sector: Health						
Primary Healthcare	1,435,092	619,808	43 %	358,773	304,103	85 %
District Hospital Services	401,737	200,718	50 %	100,434	100,284	100 %
Health Management and Supervision	4,525,377	2,192,053	48 %	1,131,344	1,153,778	102 %
Sub- Total	6,362,206	3,012,580	47 %	1,590,552	1,558,164	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	444,433	46,562	10 %	111,108	32,350	29 %
Natural Resources Management	141,072	69,618	49 %	35,268	29,868	85 %
Sub- Total	585,505	116,180	20 %	146,376	62,218	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,042,053	50,893	5 %	260,513	24,550	9 %
Sub- Total	1,042,053	50,893	5 %	260,513	24,550	9 %
Sector: Public Sector Management						
District and Urban Administration	6,725,833	2,874,587	43 %	1,681,458	1,296,042	77 %
Local Statutory Bodies	482,565	232,528	48 %	120,641	125,490	104 %
Local Government Planning Services	148,977	71,141	48 %	37,244	38,522	103 %
Sub- Total	7,357,376	3,178,256	43 %	1,839,344	1,460,054	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	173,911	80,705	46 %	43,478	41,472	95 %
Internal Audit Services	60,784	20,061	33 %	15,196	9,328	61 %

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	<i>Sub- Total</i>	234,695	100,766	43 %	58,674	50,800	87 %
Grand Total		27,330,800	10,195,044	37 %	6,832,700	4,875,887	71 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,192,122	3,147,855	51%	1,548,030	1,568,317	101%
District Unconditional Grant (Non-Wage)	91,608	36,204	40%	22,902	13,302	58%
District Unconditional Grant (Wage)	548,017	274,009	50%	137,004	137,004	100%
Gratuity for Local Governments	1,304,135	652,068	50%	326,034	326,034	100%
Locally Raised Revenues	41,504	93,845	226%	10,376	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	303,252	47,704	16%	75,813	23,852	31%
Pension for Local Governments	3,860,568	2,022,507	52%	965,142	1,057,366	110%
Urban Unconditional Grant (Wage)	43,037	21,519	50%	10,759	10,759	100%
Development Revenues	533,712	285,335	53%	133,428	142,668	107%
District Discretionary Development Equalization Grant	58,986	39,324	67%	14,747	19,662	133%
Multi-Sectoral Transfers to LLGs_Gou	474,725	246,011	52%	118,681	123,006	104%
Total Revenues shares	6,725,833	3,433,190	51%	1,681,458	1,710,985	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	591,054	276,810	47%	147,764	149,620	101%
Non Wage	5,601,068	2,556,545	46%	1,400,267	1,124,770	80%
Development Expenditure						
Domestic Development	533,712	41,233	8%	133,428	21,652	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,725,833	2,874,587	43%	1,681,458	1,296,042	77%
C: Unspent Balances						
Recurrent Balances		314,501	10%			
Wage		18,717				

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Non Wage	295,783		
Development Balances	244,102	86%	
Domestic Development	244,102		
External Financing	0		
Total Unspent	558,603	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department cumulatively realized UGX 3,433,190,000 representing 51% of its annual budget and spent up to UGX 2,874,587,000 representing 43% of this total budget outturn. It however realized up to 102% outturn during the quarter and spent 77% 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 16% by the end of the quarter was Wage of 18,717,000 meant for payment of salaries for staff in unfilled positions, Non wage of 295,783,000 which were transfers to LLG that the system seems not to have captured and Development of 244,102,000 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,911	81,997	47%	43,478	42,449	98%
District Unconditional Grant (Non-Wage)	50,000	25,000	50%	12,500	12,500	100%
District Unconditional Grant (Wage)	100,194	50,097	50%	25,048	25,049	100%
Locally Raised Revenues	23,717	6,900	29%	5,929	4,900	83%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	173,911	81,997	47%	43,478	42,449	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,194	48,890	49%	25,048	24,182	97%
Non Wage	73,717	31,815	43%	18,429	17,291	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	173,911	80,705	46%	43,478	41,472	95%
C: Unspent Balances						
Recurrent Balances						
Wage		1,207				
Non Wage		85				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,292	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department had cumulatively received Ushs 81,997,000 representing 47% of the total budget outturn and spent up to Ushs 80,705,000 representing 46% . However it received up to 98% of its quarterly budget outturn and spent up to 95% 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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Quarter2**Reasons for unspent balances on the bank account**

The unspent balance of 1,207,000/= wage which was not spent due to the vacant positions in the department and the non wage of 85 000/= was meant for procurement of stationary for office operations. The total unspent balance was shs 1,292,000 representing 2% of the annual budget.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,565	242,197	50%	120,641	123,854	103%
District Unconditional Grant (Non-Wage)	276,910	148,055	53%	69,228	78,828	114%
District Unconditional Grant (Wage)	104,504	52,252	50%	26,126	26,126	100%
Locally Raised Revenues	101,151	41,890	41%	25,288	18,900	75%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	482,565	242,197	50%	120,641	123,854	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,504	42,631	41%	26,126	19,803	76%
Non Wage	378,061	189,897	50%	94,515	105,688	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	482,565	232,528	48%	120,641	125,490	104%
C: Unspent Balances						
Recurrent Balances						
Wage		9,621				
Non Wage		48				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,669	4%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 242,197,000 representing 50% of the Approved Work plan Revenue by the end of second quarter and was able to spend shs 232,528,000 representing 48% of the approved budget. The quarterly budget outturn stood at 103% and the expenditure stood at 104% this over performance is attributed to expenditure of first quarter balance that was spent during the quarter due to more activities.

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Reasons for unspent balances on the bank account

The department had an unspent balance of 9,669,000 representing 4% of the budget outturn. The greatest percent was wage shs 9,621,000 meant for payment of salaries for staff not in post and non-wage of shs 48,000 for stationary for office operations.

Highlights of physical performance by end of the quarter

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

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,268,568	603,692	48%	317,142	301,846	95%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	237,948	118,974	50%	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	349,342	50%	174,671	174,671	100%
Sector Conditional Grant (Wage)	268,751	134,376	50%	67,188	67,188	100%
Development Revenues	218,082	78,322	36%	54,521	39,161	72%
District Discretionary Development Equalization Grant	14,747	9,831	67%	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	68,490	67%	25,684	34,245	133%
Total Revenues shares	1,486,650	682,014	46%	371,663	341,007	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	506,699	191,983	38%	126,675	97,575	77%
Non Wage	761,869	117,941	15%	190,467	76,136	40%
Development Expenditure						
Domestic Development	218,082	3,050	1%	54,521	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,486,650	312,974	21%	371,663	173,711	47%
C: Unspent Balances						
Recurrent Balances		293,768	49%			
Wage		61,366				

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Non Wage	232,401		
Development Balances	75,272	96%	
Domestic Development	75,272		
External Financing	0		
Total Unspent	369,039	54%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 682,014,000, being 46% of the annual budget of 1,486,650,000 with district unconditional grant non wage performing at 50% district unconditional grant wage performing at 50% the performance arising from timely quarterly release of funds from the centre, locally raised revenue performed at 0% other transfers performed at 0%, sector conditional grants performing at 50% and sector development grants performing at 50% due to releases of development funds in 3 quarters policy, Meanwhile expenditure performed at 21% overall.

Reasons for unspent balances on the bank account

A total of 369,039,000 was unspent representing 54%. 61,366,000 was wage component meant for payment of salaries for staff not in post, UGX 232,401,000 was non-wage and UGX 75,272,000 Domestic Development for capital works still under procurement. 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,164,746	3,159,814	61%	1,291,187	1,632,926	126%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	6,858	99,200	1446%	1,715	99,200	5786%
Other Transfers from Central Government	114,200	0	0%	28,550	0	0%
Sector Conditional Grant (Non-Wage)	618,838	575,213	93%	154,709	154,538	100%
Sector Conditional Grant (Wage)	4,414,850	2,480,401	56%	1,103,713	1,376,689	125%
Development Revenues	1,197,460	396,420	33%	299,365	259,910	87%
District Discretionary Development Equalization Grant	61,936	41,291	67%	15,484	20,645	133%
External Financing	787,930	123,400	16%	196,982	123,400	63%
Sector Development Grant	347,594	231,730	67%	86,899	115,865	133%
Total Revenues shares	6,362,206	3,556,234	56%	1,590,552	1,892,837	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,414,850	2,145,873	49%	1,103,713	1,125,390	102%
Non Wage	749,896	679,364	91%	187,474	259,430	138%
Development Expenditure						
Domestic Development	409,530	63,954	16%	102,383	49,955	49%
External Financing	787,930	123,389	16%	196,982	123,389	63%
Total Expenditure	6,362,206	3,012,580	47%	1,590,552	1,558,164	98%
C: Unspent Balances						
Recurrent Balances						
		334,577	11%			
Wage		334,528				
Non Wage		49				
Development Balances						
		209,077	53%			
Domestic Development		209,066				
External Financing		11				

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Total Unspent	543,654	15%	
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Summary of Workplan Revenues and Expenditure by Source

Health sector cumulatively received a total of 3,556,234,000 representing 56% of actual fund planned for the year. A total of 3,012,580,000 (47%) was spent during the quarter out of the released funds. Up to 2,145,873,895 (49%) was spent on wage, 679,364,767 (91%) spent on non-wage, 123,389,000 spent on external financing and 63,954,706 (16%) spent on domestic development investments.

Reasons for unspent balances on the bank account

The unspent balance of 15% shs 543,654,000 is dis aggregated as shs 334,528,000 wage meant for payment of salaries for staff not in posts, shs 49,000 non wage for procurement of office supplies and 209,066,000 domestic development attributed to non-expenditure on development projects due to delayed procurement processes and delay to access funds through the IFMS.

Highlights of physical performance by end of the quarter

No planned development projects were executed except site hand over and payment of retention costs for projects of 2020/21 were effected. in addition to payments for supervision of rolled over projects for 2020-21 financial year.

Vote:502 Apac District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,008,030	4,278,867	48%	2,252,008	1,913,150	85%
District Unconditional Grant (Non-Wage)	2,518	1,259	50%	630	630	100%
District Unconditional Grant (Wage)	277,099	138,550	50%	69,275	69,275	100%
Locally Raised Revenues	5,929	16,200	273%	1,482	16,200	1093%
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	0	0%
Sector Conditional Grant (Wage)	7,308,183	3,654,092	50%	1,827,046	1,827,046	100%
Development Revenues	328,367	218,911	67%	82,092	109,456	133%
District Discretionary Development Equalization Grant	42,341	28,227	67%	10,585	14,114	133%
Sector Development Grant	286,026	190,684	67%	71,507	95,342	133%
Total Revenues shares	9,336,397	4,497,778	48%	2,334,099	2,022,606	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,585,283	2,681,015	35%	1,896,321	1,306,661	69%
Non Wage	1,422,747	486,118	34%	355,687	29,580	8%
Development Expenditure						
Domestic Development	328,367	51,587	16%	82,092	51,587	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,336,397	3,218,720	34%	2,334,099	1,387,829	59%
C: Unspent Balances						
Recurrent Balances		1,111,734	26%			
Wage		1,111,626				
Non Wage		108				
Development Balances		167,324	76%			
Domestic Development		167,324				

Vote:502 Apac District**Quarter2**

External Financing	0		
Total Unspent	1,279,058	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2 Education department cumulatively received 4,497,778,000 representing 48% of the annual budget of 9,336,397,000 and utilized 3,218,720,000 representing 34% of the annual release, However the department realized 2,022,606,000 as the quarterly release representing 87% of the quarterly outturn and utilized 1,387,892,000 representing 59% 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 1,279,058,000 for teachers not recruited and domestic development meant for the capital works and supplies which is under procurement processes amounting to UGX 167,324,000 all leading to cumulative total of 1,279,058,000 representing 28% of the total unspent balances

Highlights of physical performance by end of the quarter

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

Vote:502 Apac District

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,780	183,599	30%	150,695	92,700	62%
District Unconditional Grant (Wage)	84,998	42,499	50%	21,249	21,250	100%
Locally Raised Revenues	5,000	1,800	36%	1,250	1,800	144%
Other Transfers from Central Government	512,782	139,300	27%	128,196	69,650	54%
Development Revenues	256,001	170,667	67%	64,000	85,334	133%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	858,781	354,266	41%	214,695	178,033	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,998	39,170	46%	21,249	21,206	100%
Non Wage	517,782	141,080	27%	129,446	129,760	100%
Development Expenditure						
Domestic Development	256,001	6,000	2%	64,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,781	186,251	22%	214,695	150,966	70%
C: Unspent Balances						
Recurrent Balances		3,348	2%			
Wage		3,329				
Non Wage		20				
Development Balances		164,667	96%			
Domestic Development		164,667				
External Financing		0				
Total Unspent		168,016	47%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter, the Works Department had cumulatively received a total of UGX. 354,266,000 representing 41%, out of the total Annual budget of UGX 858,781,000. Out of this, 186,251,000, representing 22% was spent on implementing different activities under the Sector. The Quarterly Budget Outturn however, stood at 83% from various sources, although up to 22% of the total budget and 70% of the Quarterly Outturn was spent respectively during the period under review.

Vote:502 Apac District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance at the end of second quarter was meant for:- Development Expenditures which are still under procurement (UGX 164,667,000); Payment of wages for unfilled positions in the Sector (UGX 3,329,000). The total unspent balance at the end of first quarter was UGX 168,016,000 representing 47% of the budget 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,435	48,525	41%	29,359	24,263	83%
District Unconditional Grant (Wage)	50,425	17,521	35%	12,606	8,760	69%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	62,010	31,005	50%	15,502	15,502	100%
Development Revenues	326,998	217,999	67%	81,750	108,999	133%
Sector Development Grant	326,998	217,999	67%	81,750	108,999	133%
Total Revenues shares	444,433	266,524	60%	111,108	133,262	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,425	10,459	21%	12,606	4,457	35%
Non Wage	67,010	22,803	34%	16,752	16,193	97%
Development Expenditure						
Domestic Development	326,998	13,300	4%	81,750	11,700	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,433	46,562	10%	111,108	32,350	29%
C: Unspent Balances						
Recurrent Balances		15,263	31%			
Wage		7,061				
Non Wage		8,202				
Development Balances		204,699	94%			
Domestic Development		204,699				
External Financing		0				
Total Unspent		219,962	83%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter, the Water Sector had cumulatively received a total of UGX. 266,524,000 out of the total budget of UGX 444,433,000 representing 60%. Out of this, 46,562,000, representing 10% was spent on implementing different activities under the Sector. The Quarterly Budget Outturn however, stood at 120% from various sources, although up to 10% of the total budget and 29% of the Quarterly Outturn was spent during the period under review.

Vote:502 Apac District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance at the end of second quarter was meant for:- Development Expenditures which are still under procurement (UGX 204,699,000). representing 94%, Payment of wages for unfilled positions in the Sector (UGX 7,061,000), Recurrent expenditures planned for execution in Third Quarter (8,202,000). The total unspent balance at the end of second quarter was UGX 219,962,000 representing 83% of the quarterly outturn.

Highlights of physical performance by end of the quarter

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

Vote:502 Apac District

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,528	61,991	54%	28,632	30,996	108%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	92,185	53,785	58%	23,046	26,892	117%
Locally Raised Revenues	5,929	0	0%	1,482	0	0%
Sector Conditional Grant (Non-Wage)	13,414	6,707	50%	3,353	3,353	100%
Development Revenues	26,544	17,696	67%	6,636	8,848	133%
District Discretionary Development Equalization Grant	26,544	17,696	67%	6,636	8,848	133%
Total Revenues shares	141,072	79,687	56%	35,268	39,844	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,185	46,091	50%	23,046	19,199	83%
Non Wage	22,343	6,839	31%	5,586	2,741	49%
Development Expenditure						
Domestic Development	26,544	16,688	63%	6,636	7,928	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,072	69,618	49%	35,268	29,868	85%
C: Unspent Balances						
Recurrent Balances						
		9,061	15%			
Wage		7,693				
Non Wage		1,368				
Development Balances						
		1,008	6%			
Domestic Development		1,008				
External Financing		0				
Total Unspent		10,069	13%			

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, Natural resource department cumulative receipt was UGX.79,687,000 representing 56% of its annual budget and spent up to 69,618,000 representing 49% of its total budget outturn. On the other hand, it achieved up to 113% of its planned budget during the quarter. It however spent up to 85% 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 10,069 representing 13% and this is dis-aggregated as shs 7,693,000 wage meant for payment of salary for DNRO not yet recruited, shs 1,368,000 non-wage meant for office stationary and shs 1,008,000 domestic development for projects under procurement.

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

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,291	49,106	48%	25,823	24,553	95%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	58,578	29,289	50%	14,644	14,645	100%
Locally Raised Revenues	5,080	0	0%	1,270	0	0%
Sector Conditional Grant (Non-Wage)	29,633	14,817	50%	7,408	7,408	100%
Development Revenues	938,762	13,763	1%	234,690	6,882	3%
District Discretionary Development Equalization Grant	20,645	13,763	67%	5,161	6,882	133%
Other Transfers from Central Government	918,117	0	0%	229,529	0	0%
Total Revenues shares	1,042,053	62,869	6%	260,513	31,435	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,578	29,114	50%	14,644	14,548	99%
Non Wage	44,713	18,017	40%	11,178	8,108	73%
Development Expenditure						
Domestic Development	938,762	3,762	0%	234,690	1,894	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,042,053	50,893	5%	260,513	24,550	9%
C: Unspent Balances						
Recurrent Balances						
Wage		175				
Non Wage		1,800				
Development Balances						
Domestic Development		10,001				
External Financing		0				
Total Unspent		11,976	19%			

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had cumulatively received UGX 62,869,000 representing 6% of its approved budget of UGX 1,042,053,000 and spent up to UGX 50,893,000 representing 5% of this outturn during the Quarter. However, its quarterly budget outturn stood at 12% and spent up to only 9% of this quarterly budget outturn

Reasons for unspent balances on the bank account

The Total unspent balance of UGX 11,976 ,000 representing 19% are monies meant for non wage shs 1,800,000 for office supplies and Domestic Development, Ushs 10,001,000 for projects under procurement.

Highlights of physical performance by end of the quarter

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

Vote:502 Apac District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,889	46,980	47%	24,972	23,490	94%
District Unconditional Grant (Non-Wage)	36,896	18,448	50%	9,224	9,224	100%
District Unconditional Grant (Wage)	57,064	28,532	50%	14,266	14,266	100%
Locally Raised Revenues	5,929	0	0%	1,482	0	0%
Development Revenues	49,088	32,725	67%	12,272	16,363	133%
District Discretionary Development Equalization Grant	49,088	32,725	67%	12,272	16,363	133%
Total Revenues shares	148,977	79,705	54%	37,244	39,853	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,064	26,279	46%	14,266	17,304	121%
Non Wage	42,826	16,470	38%	10,706	8,021	75%
Development Expenditure						
Domestic Development	49,088	28,392	58%	12,272	13,197	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	148,977	71,141	48%	37,244	38,522	103%
C: Unspent Balances						
Recurrent Balances		4,231	9%			
Wage		2,253				
Non Wage		1,978				
Development Balances		4,333	13%			
Domestic Development		4,333				
External Financing		0				
Total Unspent		8,565	11%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 79,705,000/= representing 54% of the budget and spent up to UGX 71,141,000 representing 48% 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 103% of the quarterly out turn.

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

The unspent balance of 8,565,000= representing 11% of the quarterly out turn was 4,333,,000 meant for procurement of furniture to the Planning unit, The non wage of 1,978,000 is meant for procurement of stationary for office operations and Wage of 2,253,000 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

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,784	27,428	45%	15,196	13,714	90%
District Unconditional Grant (Non-Wage)	27,000	13,500	50%	6,750	6,750	100%
District Unconditional Grant (Wage)	27,855	13,928	50%	6,964	6,964	100%
Locally Raised Revenues	5,929	0	0%	1,482	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,784	27,428	45%	15,196	13,714	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,855	8,511	31%	6,964	4,528	65%
Non Wage	32,929	11,550	35%	8,232	4,800	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,784	20,061	33%	15,196	9,328	61%
C: Unspent Balances						
Recurrent Balances		7,367	27%			
Wage		5,417				
Non Wage		1,950				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,367	27%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter, the Audit Sector had cumulatively received a total of UGX. 27,428,000, representing 45% out of the total budget of UGX 60,784,000. Out of this, 20,061,000, representing 33% was spent on implementing different activities under the Sector. The Quarterly Budget Outturn however, stood at 90% from various sources, although up to 33% of the total budget and 61% of the Quarter plan was spent during the period under review.

Vote:502 Apac District

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

The unspent balance at the end of second quarter was meant for:- -Payment of wages for unfilled positions in the Sector (UGX 5,417,000) and non-wage (UGX 1,950,000) meant for office stationary.

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

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,491	22,356	48%	11,623	11,178	96%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	27,855	13,927	50%	6,964	6,964	100%
Locally Raised Revenues	1,779	0	0%	445	0	0%
Sector Conditional Grant (Non-Wage)	10,857	5,429	50%	2,714	2,714	100%
Development Revenues	20,645	13,763	67%	5,161	6,882	133%
District Discretionary Development Equalization Grant	20,645	13,763	67%	5,161	6,882	133%
Total Revenues shares	67,136	36,120	54%	16,784	18,060	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,855	9,624	35%	6,964	5,454	78%
Non Wage	18,636	6,340	34%	4,659	2,140	46%
Development Expenditure						
Domestic Development	20,645	2,460	12%	5,161	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,136	18,424	27%	16,784	7,594	45%
C: Unspent Balances						
Recurrent Balances		6,392	29%			
Wage		4,304				
Non Wage		2,089				
Development Balances		11,303	82%			
Domestic Development		11,303				
External Financing		0				
Total Unspent		17,696	49%			

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, Commercial Department had cumulatively received US\$ 36,120,000 representing 54% of the budget outturn and spent US\$ 18,424,000 representing 27%. However, the quarterly outturn stood at 108% and spent only 45% 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. 17,696,000 representing 49% was disaggregated into Wages of UGX.4,304,000 meant for payment of wages for District Commercial Officer and Senior Commercial Officer . Non Wage of UGX. 2,089,000 was meant for recurrent expenditure, Development expenditure of 11,303,000 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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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		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 Pay Court Fines and penalties Conduct Vehicle- Maintenance. Pay Incapacity benefits & funeral expenses. Pay Staff welfare expenses. Procure Office Stationery.
211101 General Staff Salaries	591,054	276,810	47 %		149,620
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,666	67 %		1,333
221008 Computer supplies and Information Technology (IT)	2,000	1,333	67 %		673
221009 Welfare and Entertainment	1,500	1,500	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333	33 %		673
221012 Small Office Equipment	986	657	67 %		337
223005 Electricity	4,603	1,652	36 %		750
223006 Water	2,000	850	43 %		350
224004 Cleaning and Sanitation	2,000	1,333	67 %		667

Vote:502 Apac District

Quarter2

227001	Travel inland	10,000	4,850	49 %	2,350
227004	Fuel, Lubricants and Oils	8,000	3,850	48 %	1,850
228002	Maintenance - Vehicles	4,009	500	12 %	500
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	276,810	47 %	149,620
	Non Wage Rect:	39,112	13,202	34 %	7,300
	Gou Dev:	10,986	7,322	67 %	3,683
	External Financing:	0	0	0 %	0
	Total:	641,153	297,334	46 %	160,603
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	Pension for General Civil Service Paid Gratuity Expenses Paid	Pay Pension for General Civil Service. Pay Gratuity Expenses
212102	Pension for General Civil Service	3,860,568	1,996,363	52 %	904,558
213004	Gratuity Expenses	1,304,135	510,562	39 %	193,486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,164,703	2,506,925	49 %	1,098,044
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,164,703	2,506,925	49 %	1,098,044
Reasons for over/under performance:		The output's overall performance is at 49% because some staff missed pensions by the end of the month due to cases of supplier numbers accounting for the 39% 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	Staff Capacity Building Allowances Paid Workshops & Seminars Conducted Staff Training Conducted Office Stationery Procured	Pay Staff Capacity Building Allowances. Conduct Workshops & Seminars. Conduct Staff Training. Procured Office Stationery.
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,666	67 %	1,333
221002	Workshops and Seminars	5,000	3,327	67 %	1,660
221003	Staff Training	10,000	6,663	67 %	3,330

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221011 Printing, Stationery, Photocopying and Binding	1,000	666	67 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,322	67 %	6,656
External Financing:	0	0	0 %	0
Total:	20,000	13,322	67 %	6,656

Reasons for over/under performance: The output was budgeted for under DDEG. The output therefore over performed at 67% 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	Supervision of sub county programme implementation conducted.	Supervision allowances for sub county programme implementation paid	Conduct Supervision sub county programme implementation.
	Office stationery procured	Office stationery procured.	Office stationery procured	Procure Office stationery.
	Small Office	Small Office	Small Office	Procure Small Office
	Equipment procured	Equipment procured.	Equipment procured	Equipment.
	ULGA Subscription paid	ULGA Subscription paid.	ULGA Subscription paid	Pay ULGA Subscription
	Travel Inland conducted	Travel Inland conducted.	Travel Inland conducted	Conduct Travel Inland.
	Fuel, oils & lubricants procured	Fuel, oils & lubricants procured.	Fuel, oils & lubricants procured	Procure Fuel, oils & lubricants.

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,333	67 %	667
221011 Printing, Stationery, Photocopying and Binding	1,000	666	67 %	333
221012 Small Office Equipment	1,000	666	67 %	366
221017 Subscriptions	2,000	850	43 %	350
227001 Travel inland	2,000	850	43 %	350
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,700	62 %	2,700
Gou Dev:	4,000	2,665	67 %	1,366
External Financing:	0	0	0 %	0
Total:	10,000	6,365	64 %	4,066

Reasons for over/under performance: The output over performed at 64% due to due to government policy of releasing DDEG grants in only three quarters which led to over performance (67%) in allowances, stationery & small office equipment.

Output : 138105 Public Information Dissemination

N/A

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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.	Computer Supplies (Assorted Hardware & Software) Maintained & Supported Media advertisement expenses paid Office stationery procured.	Conduct Computer Supplies (Assorted Hardware & Software) Maintenance & Support. Conduct Media advertisement. Procure Office stationery.
221001	Advertising and Public Relations	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	8,000	4,483	56 %	2,150
221011	Printing, Stationery, Photocopying and Binding	1,000	350	35 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,200	28 %	950
	Gou Dev:	4,000	2,633	66 %	1,300
	External Financing:	0	0	0 %	0
	Total:	12,000	4,833	40 %	2,250
Reasons for over/under performance:		The output underperformed at 40% 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.			
Output : 138106 Office Support services					
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.	Guards & security allowances paid Cleaning & sanitation materials procured Maintenance of office structure conducted Guard & security uniforms procured Office stationery procured.	Pay Guards & security service allowances. Procure Cleaning & sanitation materials. Conduct Maintenance of office structures. Procure Guard & security service uniforms. Procure Office stationery.
211103	Allowances (Incl. Casuals, Temporary)	12,000	5,820	49 %	2,820
221011	Printing, Stationery, Photocopying and Binding	1,000	666	67 %	333
223004	Guard and Security services	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,500	1,000	67 %	1,000
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	6,820	43 %	3,820
	Gou Dev:	1,000	666	67 %	333
	External Financing:	0	0	0 %	0
	Total:	17,000	7,486	44 %	4,153
Reasons for over/under performance:		The output under performed at 44% due to none release of local revenue to finance the activities of guards & security services & other office maintenance.			

Vote:502 Apac District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
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.		Payroll & Payslips Printed Monitoring of Staff at Lower Local Governments, Health Centers & Schools Conducted Travel Inland Conducted Computer Supplies (Printers & Laptops) procured	Generate & Print Payroll & Payslips. Conduct Monitoring of Staff at Lower Local Governments, Health Centers & Schools. Conduct Travel Inland. Procure Computer Supplies (Printers & Laptops).
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,050	44 %		450
221008 Computer supplies and Information Technology (IT)	4,200	1,950	46 %		900
221011 Printing, Stationery, Photocopying and Binding	6,771	3,235	48 %		1,542
227001 Travel inland	3,629	1,235	34 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	7,470	44 %		3,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	7,470	44 %		3,442
Reasons for over/under performance: The output under performed at 44% due to under performance in most output areas especially travel inland. Non remittance of local revenue to the section affected performance of most activities in human resource.					
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.		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.	Conduct Supervision of Staff records at Lower Local Governments, Schools & Health centers. Procure Small Office Equipment. Conduct Postage & Courier services. Procure Office Stationery (box files, papers, pens, etc.)
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,850	46 %		850
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330	33 %		670
221012 Small Office Equipment	2,000	850	43 %		350

Vote:502 Apac District

Quarter2

222002 Postage and Courier	1,000	350	35 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,050	34 %	1,300
Gou Dev:	2,000	1,330	67 %	670
External Financing:	0	0	0 %	0
Total:	11,000	4,380	40 %	1,970

Reasons for over/under performance: Most of the activities under this output were budgeted under DDEG. The output under performed at 40% due to government's policy of releasing DDEG in only three quarters.

Output : 138112 Information collection and management

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	Internet Bandwidth & Data Services Procured Small Office Equipment Procured Travel Inland Conducted Advertising & Public Relations Conducted	Procure Internet Bandwidth & Data Services. Procure Small Office Equipment. Conduct Travel Inland. Conduct Advertisement & Public Relations.
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221001 Advertising and Public Relations	2,143	0	0 %	0
221012 Small Office Equipment	857	279	32 %	65
222003 Information and communications technology (ICT)	28,000	18,314	65 %	10,064
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,629	48 %	5,165
Gou Dev:	15,000	11,964	80 %	6,964
External Financing:	0	0	0 %	0
Total:	33,000	20,592	62 %	12,128

Reasons for over/under performance: The output over performed at 62% due to over performance in Information & Communications Technology (ICT) & Travel Inland. These activities were budgeted under DDEG hence over performance due to government's policy of releasing DDEG in only three quarters.

Output : 138113 Procurement Services

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 for bids & procurements services conducted. 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	Procure Office Stationery. Procure Small Office equipment. Conduct Advertisement for bids & procurements services. Procure Computer Supplies (Laptop). Conduct Travel Inland. Procure Fuel, oils and lubricants.
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Quarter2

221001 Advertising and Public Relations	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850	46 %	850
221012 Small Office Equipment	2,000	1,330	67 %	680
227001 Travel inland	3,500	850	24 %	350
227004 Fuel, Lubricants and Oils	4,000	1,850	46 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,550	23 %	2,050
Gou Dev:	2,000	1,330	67 %	680
External Financing:	0	0	0 %	0
Total:	22,000	5,880	27 %	2,730
Reasons for over/under performance:		The output under performed at 27% due to underperformance in Advertising & Public Relations, Computer Supplies & IT, Travel Inland which were budgeted for under local revenue. The non release of local revenue affected the implementation of these activities.		
Total For Administration : Wage Rect:	591,054	276,810	47 %	149,620
Non-Wage Reccurent:	5,297,815	2,556,545	48 %	1,124,770
GoU Dev:	58,986	41,233	70 %	21,652
Donor Dev:	0	0	0 %	0
Grand Total:	5,947,856	2,874,587	48.3 %	1,296,042

Vote:502 Apac District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 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	48,890	49 %		24,182
211103 Allowances (Incl. Casuals, Temporary)	2,000	850	43 %		350
213001 Medical expenses (To employees)	1,000	350	35 %		100
221002 Workshops and Seminars	2,000	850	43 %		350
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %		350
221012 Small Office Equipment	1,000	350	35 %		100
221014 Bank Charges and other Bank related costs	0	10	0 %		0
227001 Travel inland	1,000	350	35 %		100
Wage Rect:	100,194	48,890	49 %		24,182
Non Wage Rect:	9,000	3,610	40 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,194	52,500	48 %		25,532
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	(1) Revenue mobilized and supervision done		()	()Revenue mobilized and supervision done

Vote:502 Apac District

Quarter2

Value of Hotel Tax Collected	() Revenue mobilized and supervision done	(1) 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	1,350	45 %	600
221002 Workshops and Seminars	2,000	850	43 %	350
221012 Small Office Equipment	1,000	350	35 %	100
221014 Bank Charges and other Bank related costs	1,017	608	60 %	190
221017 Subscriptions	1,200	450	38 %	150
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,717	3,608	37 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,717	3,608	37 %	1,390
Reasons for over/under performance:	Collection of all local revenue still a challenge and the continuous decrease in the revenue sources.			
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	2,997	100 %	1,000
227001 Travel inland	3,000	1,000	33 %	1,000
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,997	44 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,997	44 %	2,000

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

Output : 148104 LG Expenditure management Services

N/A

Vote:502 Apac District

Quarter2

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	2,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227002	Travel abroad	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	4,000
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	() 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 Bank reconciliations and expenditures analyzed	final accounts produced Bank reconciliations and expenditures analyzed	final accounts produced Bank reconciliations and expenditures analyzed
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,100	44 %	550
221002 Workshops and Seminars	3,217	510	16 %	510
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	283	141	50 %	141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,751	22 %	1,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,751	22 %	1,201

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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Quarter2

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	14,850	50 %	7,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,850	50 %	7,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,850	50 %	7,350
Reasons for over/under performance:	continuous Power break up which makes the system always to be off and affect processing of payments.			
Total For Finance : Wage Rect:	100,194	48,890	49 %	24,182
Non-Wage Reccurent:	73,717	31,815	43 %	17,291
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,911	80,705	46.4 %	41,472

Vote:502 Apac District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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	42,631	41 %		19,803
211103 Allowances (Incl. Casuals, Temporary)	206,517	103,109	50 %		51,480
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850	46 %		850
221012 Small Office Equipment	2,000	850	43 %		350
227004 Fuel, Lubricants and Oils	12,000	5,802	48 %		2,802
228002 Maintenance - Vehicles	11,000	4,340	39 %		1,590
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	104,504	42,631	41 %		19,803
Non Wage Rect:	237,517	115,951	49 %		57,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,021	158,582	46 %		76,874
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:502 Apac District

Quarter2

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	850	43 %	350
221001 Advertising and Public Relations	4,000	1,850	46 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,700	45 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,700	45 %	1,200

Reasons for over/under performance: Low locally raised revenue base led to the under performance.

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	3,850	48 %	1,850

Vote:502 Apac District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,850	39 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,850	39 %	1,850
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	(5) 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	(10) 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	2,850	48 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,850	36 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,850	36 %	1,350
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	(1) 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	(1) No. of LG PAC reports discussed by Council	()	()No. of LG PAC reports discussed by Council

Vote:502 Apac District

Quarter2

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	2,850	48 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,850	36 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,850	36 %	1,350
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	(2) 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.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings Quarterly mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
227001	Travel inland	6,000	2,850	48 %	1,350
227004	Fuel, Lubricants and Oils	4,000	2,810	70 %	2,310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	6,660	56 %	4,660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	6,660	56 %	4,660

Vote:502 Apac District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committee meetings conducted at least six times during the financial year.Standing committee meetings conducted at least six times during the financial year	Standing committee meetings 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	55,036	57 %		38,206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,544	55,036	57 %		38,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,544	55,036	57 %		38,206
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.					
Total For Statutory Bodies : Wage Rect:	104,504	42,631	41 %		19,803
Non-Wage Reccurent:	378,061	189,897	50 %		105,688
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	482,565	232,528	48.2 %		125,490

Vote:502 Apac District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	All the 3 months salaries for staff were paid, 14 Farmer groups were mobilized, registered and trained. Supervisory field visits were done. Allowances and Fuel were paid.		Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held.	All the 3 months salaries for staff were paid, 14 Farmer groups were mobilized, registered and trained. Supervisory field visits were done. Allowances and Fuel were paid.
211101 General Staff Salaries	268,751	102,536	38 %		38,902
227001 Travel inland	146,315	72,997	50 %		36,419
Wage Rect:	268,751	102,536	38 %		38,902
Non Wage Rect:	146,315	72,997	50 %		36,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	415,066	175,533	42 %		75,321
Reasons for over/under performance: The under performance resulted from wage recurrent that under performed at only 42%					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
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 of the investment are underway.		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 of the investment are underway
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

Vote:502 Apac District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not applicable.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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.	43,702 heads of cattle were treated against Tick borne diseases. 2 supervisory visits made.		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.	43,702 heads of cattle were treated against Tick borne diseases. 2 supervisory visits made.
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,600	46 %		725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,600	46 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,600	46 %		725
Reasons for over/under performance: Under performance in wage recurrent led to the under performance of the out put					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.	1 regulatory inspection tour was conducted.		20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.	1 regulatory inspection tour was conducted.
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,600	46 %		725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,600	46 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,600	46 %		725
Reasons for over/under performance: Under performance in wage recurrent led to the under performance of the out put					
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter2

Non Standard Outputs:		Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid	2 Farmer trainings were conducted. Crop disease and pests were controlled	Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid	2 Farmer trainings were conducted. Crop disease and pests were controlled
211103	Allowances (Incl. Casuals, Temporary)	3,500	1,600	46 %	725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,600	46 %	725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,600	46 %	725
Reasons for over/under performance:		Not Applicable.			
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	35,390	59 %	35,390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	35,390	59 %	35,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	35,390	59 %	35,390
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.	() 2 bee farmers visited and advised to start commercial bee keeping.	()	()2 bee farmers visited and advised to start commercial bee keeping.

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Quarter2

Non Standard Outputs:		2 bee farmers visited and advised to start commercial bee keeping.	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,	2 bee farmers visited and advised to start commercial bee keeping.	
211103	Allowances (Incl. Casuals, Temporary)	3,500	1,600	46 %	725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,600	46 %	725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,600	46 %	725
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.	Supervisory visits made. Allowances and fuel paid.	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.	Supervisory visits made. Allowances and fuel paid.
211103	Allowances (Incl. Casuals, Temporary)	2,000	850	43 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	850	43 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	850	43 %	350
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	Supervisory field visits done. Monitoring and evaluation of all Government programmes done.	Supervisions and monitoring done	Supervisory field visits done. Monitoring and evaluation of all Government programmes done.
211103	Allowances (Incl. Casuals, Temporary)	1,185	0	0 %	0

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Quarter2

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.	Salaries for the quarter paid, 5 Supervisory field visits made, Fuel and allowances paid, All agric inputs for the year still under procurement.	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.	Salaries for the quarter paid, 5 Supervisory field visits made, Fuel and allowances paid, All agric inputs for the year still under procurement.
211101 General Staff Salaries	237,948	89,448	38 %	58,672
211103 Allowances (Incl. Casuals, Temporary)	4,909	2,304	47 %	1,077
224006 Agricultural Supplies	14,747	3,050	21 %	0
Wage Rect:	237,948	89,448	38 %	58,672
Non Wage Rect:	4,909	2,304	47 %	1,077
Gou Dev:	14,747	3,050	21 %	0
External Financing:	0	0	0 %	0
Total:	257,604	94,802	37 %	59,749

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 ACTIVITIES ARE BEING DONE IN ALL THE PARISHES IN THE DISTRICT.	PARISH DEVELOPMENT MODEL ACTIVITIES CONDUCTED IN ALL PARISHES. ALL PARISHES GOT REVOLVING FUNDS AND FUNDS FOR CAPITAL DEVELOPMENT.	PARISH DEVELOPMENT ACTIVITIES ARE BEING DONE IN ALL THE PARISHES IN THE DISTRICT.
263101 LG Conditional grants (Current)	533,460	0	0 %	0

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Quarter2

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.				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	All planned projects under administrative capital implemented	All planned investments are under procurement.	All planned projects under administrative capital implemented	All planned investments are under procurement.
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				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	() Allowances and Fuel paid.	() ACDP activities were conducted but no funds have been released	()	()ACDP activities were conducted but no funds have been released
Non Standard Outputs:	Allowances and fuel paid.	ACDP activities were conducted but no funds have been released	Allowances and fuel paid.	ACDP activities were conducted but no funds have been released
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	191,983	38 %	97,575
Non-Wage Reccurent:	761,869	117,941	15 %	76,136
GoU Dev:	218,082	3,050	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,486,650	312,974	21.1 %	173,711

Vote:502 Apac District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Increased number of children immunized, reduced DPT1-DPT3 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.	880 children immunized, 17 HF staff supported and mentored on TB, HIV and Malaria, 10 radio talks show conducted on COVID-19, 29 ICCM dialogue meetings conducted, QI mentorship conducted in 4 HFs, 22 Health workers were trained on the new HIV/AIDS guidelines, 12,233 ITNs distributed to health facilities, VHT quarterly ICCM review meetings conducted, 764 VHTs were supported at household level, 6,714 households sensitized on malaria by VHTs (ICCM program), RBF facilities were verified/supported.		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.	Conducted EPI outreach activities in the parishes, conducted support supervision and mentorships in health facilities, training of health workers on HIV/AIDS treatment guidelines, ITN distribution to pregnant women and children below 5 years of age, conducted ICCM quarterly VHT review meetings, Conducted dialogue meetings at community level to improve ICCM implementations, supervision of VHTs by ICCM focal point persons.
211103 Allowances (Incl. Casuals, Temporary)	0	143,100	0 %		220
221002 Workshops and Seminars	902,130	223,326	25 %		216,900
227001 Travel inland	0	69,359	0 %		6,169

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Quarter2

227004 Fuel, Lubricants and Oils	0	29,986	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,200	364,882	320 %	99,900
Gou Dev:	0	0	0 %	0
External Financing:	787,930	123,389	16 %	123,389
Total:	902,130	488,271	54 %	223,289

Reasons for over/under performance: Cash limit limitation affected timely implementation of activities. The lock down also slowed down the implementation of some activities.

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	(6356) 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	(5326)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	(566) Admissions done by Alenga HCIII and Teboke HCII	(96) admissions done by Alenga HCIII and Teboke HCII	(456)Number of 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	(254) Mothers that delivered from Alenga HCIII and Teboke HCII	(92) mothers that delivered from Alenga HCIII and Teboke HCII	(157)Number of 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	(512) Children immunized in Alenga HCIII and Teboke HCII	(103) children immunized in Alenga HCIII and Teboke HCII	(388)Number of children immunized in Alenga HCIII and Teboke HCII

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Quarter2

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.	220 EPI outreached reached, 19 Health unit management committee meetings conducted, bicycles repaired, 19 staff meetings conducted, 10 support supervision visits conducted, assorted stationaries supplied.	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	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,
263104	Transfers to other govt. units (Current)	11,528	5,588	48 %	2,823
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,528	5,588	48 %	2,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,528	5,588	48 %	2,823
Reasons for over/under performance:		Inadequate health workers in PNFP health facilities affecting delaying implementation of planned activities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:502 Apac District

Quarter2

Number of trained health workers in health centers	(460) Number of trained health workers in health facilities.	(680) Health workers deployed in health facilities.	(460) health workers deployed in health facilities.	(220)Number of trained health workers in health facilities.
No of trained health related training sessions held.	(30) Number of health related training workshops/trainings conducted to health workers.	(23) Health related training workshops/trainings conducted to health workers.	(7) health related training workshops/trainings conducted to health workers.	(12)Number of 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)	(71969) 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)	(32081)Number of 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.	(19605) In patients that visited the Government health facilities.	(12500)in patients that visited the Government health facilities.	(1193)Number of 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.	(7938) Pregnant mothers delivering from government health facilities.	(3750)pregnant mothers delivering from government health facilities.	(926)Number of 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	(87%) New staff recruited and posted to health facilities	(93%)new staff recruited and posted to health facilities	(87%)Number of new staff recruited and posted to health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Number of VHTs trained and reporting on a quarterly basis at the health facility.	(100%) Number of VHTs trained and reporting on a quarterly basis at the health facility.	(100%)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.	(7708) Children immunized with pentavalent (DPT3) vaccine.	(2691) children immunized with pentavalent (DPT3) vaccine.	(1944)Number of children immunized with pentavalent (DPT3) vaccine.

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Quarter2

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,	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,
263367 Sector Conditional Grant (Non-Wage)	160,904	80,061	50 %	39,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,904	80,061	50 %	39,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,904	80,061	50 %	39,835
Reasons for over/under performance:	Cash limit affected timely payment of health workers during COVID-19 mass vaccination campaigns, some health workers got infected with COVID-19 which interfered with service delivery in health facilities, EPI was affected during lock down as parents were not moving out to out reach sites.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

Vote:502 Apac District

Quarter2

No of new standard pit latrines constructed in a village	(2) Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	(0) The site handed over to the best evaluated bidder	(2) Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	(2) Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII
No of villages which have been declared Open Deafecation Free(ODF)	(20) Villages declared ODF	(2) 2 villages were declared ODF in the quarter.	(5) Villages declared ODF	(5) Villages declared ODF
Non Standard Outputs:	N/A	N/A	Not planned for	N/A
263370 Sector Development Grant	50,000	2,000	4 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	2,000	4 %	2,000
External Financing:	0	0	0 %	0
Total:	50,000	2,000	4 %	2,000

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 Olelpek HCIII	Under construction	Extension and reconnection of electricity at Olelpek HCIII	Extension and reconnection of electricity at Olelpek 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: Sourcing for the sole distributors delayed the procurement process.

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		The payments were effected as per the report.		Payment of rention cost for projects of 2020-21
312101 Non-Residential Buildings	39,594	7,733	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,594	7,733	20 %	0
External Financing:	0	0	0 %	0
Total:	39,594	7,733	20 %	0

Reasons for over/under performance: Nil

Output : 088181 Staff Houses Construction and Rehabilitation

Vote:502 Apac District

Quarter2

No of staff houses constructed	(1) Semi detached staff house with 4 stance drainable pit latrine constructed at Olelpek HCIII	(0) Semi detached staff house with 4 stance drainable pit latrine constructed at Olelpek HCIII	(1)Semi detached staff house with 4 stance drainable pit latrine constructed at Olelpek HCIII	(1)Semi detached staff house with 4 stance drainable pit latrine constructed at Olelpek HCIII
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)Not Planned for	(0)N/A
Non Standard Outputs:	N/A	N/A	Not Planned for	N/A
312101 Non-Residential Buildings	140,000	36,155	26 %	36,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	36,155	26 %	36,155
External Financing:	0	0	0 %	0
Total:	140,000	36,155	26 %	36,155

Reasons for over/under performance: The cost of the project may be low than planned. This was because the BoQ was developed by MoH and the district could not make any changes.

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) The maternity ward was a rolled project. It already been roofed, plastered and the latrine construction is now at 80% completion.	(1)maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII	(1)A maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	Not planned for	N/A
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:

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	(93%) New staff recruited and posted to health facilities	(95%) new staff recruited and posted to health facilities	(93%)Number of 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.	(14447) In patients that visited the Government health facilities.	(6400)in patients that visited the Government health facilities.	(2327)Number of 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.	(8528) Pregnant mothers delivering from government health facilities.	(4100)pregnant mothers delivering from government health facilities.	(765)Number of pregnant mothers delivering from government health facilities.

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Quarter2

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)	(35886) 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)	(14673)Number of patients that visited the health facilities in the year (Total OPD attendance)
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.	infrastructure and equipment maintained, computers repaired and maintained.	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted.
263367 Sector Conditional Grant (Non-Wage)	401,737	200,718	50 %	100,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,737	200,718	50 %	100,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,737	200,718	50 %	100,284
Reasons for over/under performance:	Some health workers got infected with COVID-19 which affected service delivery, stock outs of gloves and other sundries, inadequate supply of blood.			

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:502 Apac District

Quarter2

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,	planning meetings conducted, suspected epidemic prone diseases investigated and reported, child days plus activities implemented,	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	2,145,873	49 %	1,125,390
211103 Allowances (Incl. Casuals, Temporary)	18,000	9,850	55 %	6,350
213001 Medical expenses (To employees)	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	520	280	54 %	150
221009 Welfare and Entertainment	800	250	31 %	50
221011 Printing, Stationery, Photocopying and Binding	3,200	1,450	45 %	650
221012 Small Office Equipment	800	250	31 %	50

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Quarter2

222001	Telecommunications	2,000	850	43 %	350
222003	Information and communications technology (ICT)	1,600	650	41 %	250
223005	Electricity	4,800	2,250	47 %	1,050
223006	Water	600	300	50 %	300
224004	Cleaning and Sanitation	1,200	450	38 %	150
227001	Travel inland	2,000	850	43 %	350
227004	Fuel, Lubricants and Oils	12,007	5,854	49 %	4,264
228001	Maintenance - Civil	1,200	450	38 %	150
228002	Maintenance - Vehicles	10,000	3,731	37 %	2,224
228003	Maintenance – Machinery, Equipment & Furniture	1,600	650	41 %	250
Wage Rect:		4,414,850	2,145,873	49 %	1,125,390
Non Wage Rect:		61,527	28,115	46 %	16,588
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,476,377	2,173,987	49 %	1,141,978
Reasons for over/under performance:		Inadequate funding to support planned activities, some staff infected COVID-19 needed support. 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	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	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 %	0
281502	Feasibility Studies for Capital Works	2,000	667	33 %	0
281503	Engineering and Design Studies & Plans for capital works	2,000	667	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	16,000	7,633	48 %	3,300
312104	Other Structures	15,000	8,500	57 %	8,500
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	18,066	37 %	11,800
External Financing:		0	0	0 %	0
Total:		49,000	18,066	37 %	11,800
Reasons for over/under performance:		Delayed procurement processes.			
Total For Health : Wage Rect:		4,414,850	2,145,873	49 %	1,125,390

Vote:502 Apac District**Quarter2**

<i>Non-Wage Reccurent:</i>	<i>749,896</i>	<i>679,364</i>	<i>91 %</i>	<i>259,430</i>
<i>GoU Dev:</i>	<i>409,530</i>	<i>63,954</i>	<i>16 %</i>	<i>49,955</i>
<i>Donor Dev:</i>	<i>787,930</i>	<i>123,389</i>	<i>16 %</i>	<i>123,389</i>
<i>Grand Total:</i>	<i>6,362,206</i>	<i>3,012,580</i>	<i>47.4 %</i>	<i>1,558,164</i>

Vote:502 Apac District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	2,020,099	36 %		1,026,447
Wage Rect:	5,615,089	2,020,099	36 %		1,026,447
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,615,089	2,020,099	36 %		1,026,447
Reasons for over/under performance:	There has been cumulative performance of 20% due to the inability to enhance 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	(592) 593 Teachers to be paid Salaries		(592)593 Teachers to be paid Salaries	(592)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,052,481	350,826	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,052,481	350,826	33 %		0
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 progress				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
N/A					

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Quarter2

N/A					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() Five 5-stance Drainable pit Latrines constructed in the schools of Kidilani P/S, Aketo P/S.	() Five 5-stance Drainable pit Latrines to be constructed in the schools of Abalokweri P/S, Okutuagwe P/S and Onyany P/S.	()	()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	() No. of latrine stances rehabilitated	() No. of latrine stances rehabilitated	() No. of latrine stances rehabilitated	
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	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	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	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 constructed in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine Procuring and construction of 5	
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 implementation					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	Secondary Capitation(USE) services provided to schools. Secondary Capitation(USE) services provided to schools.		Secondary Capitation(USE) services provided to schools.Secondary Capitation(USE) services provided to schools.	Secondary Capitation(USE) services provided to schools. Secondary Capitation(USE) services provided to schools.
211101 General Staff Salaries	1,600,226	501,735	31 %		232,501
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,363	59 %		1,292
221012 Small Office Equipment	3,000	1,850	62 %		1,850
224004 Cleaning and Sanitation	4,000	2,517	63 %		1,217

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Quarter2

225002 Consultancy Services- Long-term	2,532	1,515	60 %	1,515
Wage Rect:	1,600,226	501,735	31 %	232,501
Non Wage Rect:	13,532	8,244	61 %	5,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,613,758	509,979	32 %	238,374

Reasons for over/under performance: secondary schools capitation grants processed and paid to all the secondary schools in the district

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 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.	secondary school capitation grant processed and paid to all the 4 secondary schools in the district.	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 furniture (Desks) to Ayomjeri P/S 72, Abongokongo P/S 72, Aluga P/S 36, Abuge P/S 36.	secondary school capitation grant processed and paid to all the 4 secondary schools in the district.

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

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.	construction completed and site handed over to local government awaiting commissioning	Laboratory Equipment procured for the seed secondary school	construction completed and site handed over to local government awaiting commissioning
312101 Non-Residential Buildings	160,000	50,377	31 %	50,377

Vote:502 Apac District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	50,377	31 %	50,377
External Financing:	0	0	0 %	0
Total:	160,000	50,377	31 %	50,377

Reasons for over/under performance: Facility now ready for commissioning

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	396	48 %	396

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,920	396	14 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,920	396	14 %	396

Reasons for over/under performance: All the primary and secondary schools in the district monitored and supervised; continuous monitoring and spot checks on all school done

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.	The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 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.	The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 Government Secondary Schools in the District.
211103 Allowances (Incl. Casuals, Temporary)	18,000	11,784	65 %	6,000

Vote:502 Apac District**Quarter2**

228002 Maintenance - Vehicles	4,000	4,000	100 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	15,784	72 %	7,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	15,784	72 %	7,238

Reasons for over/under performance: Monitoring and supervision of 3 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.Sports Development services rendered to all learners in different categories.
213001 Medical expenses (To employees)	2,000	666	33 %	0
221003 Staff Training	6,000	3,780	63 %	3,780
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	2,517	63 %	2,517
227001 Travel inland	4,000	2,464	62 %	2,464
228003 Maintenance – Machinery, Equipment & Furniture	3,400	2,116	62 %	2,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,400	11,543	47 %	10,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,400	11,543	47 %	10,877

Reasons for over/under performance: sport development services rendered to all the learners in different categories

Output : 078405 Education Management Services

N/A

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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.	Capacities of staff in the sector developed in various management issues. Capacities of staff in the sector developed in various management issues.	Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.	Capacities of staff in the sector developed in various management issues. Capacities of staff in the sector developed in various management issues.
211101 General Staff Salaries	277,099	134,131	48 %	39,642
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	6,000	2,687	45 %	1,315
221003 Staff Training	1,000	350	35 %	350
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %	350
221012 Small Office Equipment	2,000	850	43 %	350
224005 Uniforms, Beddings and Protective Gear	1,000	350	35 %	350
227004 Fuel, Lubricants and Oils	8,000	885	11 %	885
228002 Maintenance - Vehicles	4,000	1,850	46 %	850
Wage Rect:	277,099	134,131	48 %	39,642
Non Wage Rect:	35,000	7,822	22 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,099	141,952	45 %	44,092

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	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	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	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
281504 Monitoring, Supervision & Appraisal of capital works	1,815	1,210	67 %	1,210
312101 Non-Residential Buildings	67,341	0	0 %	0

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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	1,210	1 %	1,210
External Financing:	0	0	0 %	0
Total:	93,367	1,210	1 %	1,210
Reasons for over/under performance: Rehabilitation works at the education block on going; nearly completion				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
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.	()	()	()
Non Standard Outputs:	No. of SNE facilities operational		No. of SNE facilities operational	
211101 General Staff Salaries	92,869	25,050	27 %	8,071
211103 Allowances (Incl. Casuals, Temporary)	2,544	1,546	61 %	746
Wage Rect:	92,869	25,050	27 %	8,071
Non Wage Rect:	2,544	1,546	61 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,413	26,596	28 %	8,817
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,585,283</i>	<i>2,681,015</i>	<i>35 %</i>	<i>1,306,661</i>
<i>Non-Wage Reccurent:</i>	<i>1,422,747</i>	<i>486,118</i>	<i>34 %</i>	<i>29,580</i>
<i>GoU Dev:</i>	<i>328,367</i>	<i>51,587</i>	<i>16 %</i>	<i>51,587</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>3,218,720</i>	<i>34.5 %</i>	<i>1,387,829</i>

Vote:502 Apac District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All 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	13,913	43 %		10,613
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,575	13,913	31 %		10,613
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,575	13,913	31 %		10,613
Reasons for over/under performance: Reduced Funding to the Sector					
Output : 048107 Sector Capacity Development					
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 works		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 works
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					
Output : 048108 Operation of District Roads Office					
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	39,170	46 %		21,206

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223005 Electricity	1,500	0	0 %	0
223006 Water	1,500	0	0 %	0
Wage Rect:	84,998	39,170	46 %	21,206
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,998	39,170	45 %	21,206

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 Ibuje 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 Ibuje	()	()Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibuje
Non Standard Outputs:	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot Graveling done, Monitoring , supervision carried out.	Community access roads cleared in 4 sub-counties, Bushes cleared, Culverts Installed, Spot
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	(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	(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	(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
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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	(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	(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	(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
No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	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	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	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	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
263367 Sector Conditional Grant (Non-Wage)	401,173	127,167	32 %	119,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,173	127,167	32 %	119,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,173	127,167	32 %	119,147
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	0.8km of Alenga-Kungu road constructed using Low cost ceiling 8Km of Barodilo-Agong Road opened	0.8km of Alenga-Kungu road constructed using Low cost ceiling 8Km of Barodilo-Agong Road opened	0.8km of Alenga-Kungu road constructed using Low cost ceiling 8Km of Barodilo-Agong Road opened
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0

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Quarter2

312103 Roads and Bridges	255,001	6,000	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	6,000	2 %	0
External Financing:	0	0	0 %	0
Total:	256,001	6,000	2 %	0
Reasons for over/under performance:	Inadequate funds			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,998</i>	<i>39,170</i>	<i>46 %</i>	<i>21,206</i>
<i>Non-Wage Reccurent:</i>	<i>517,782</i>	<i>141,080</i>	<i>27 %</i>	<i>129,760</i>
<i>GoU Dev:</i>	<i>256,001</i>	<i>6,000</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>858,781</i>	<i>186,251</i>	<i>21.7 %</i>	<i>150,966</i>

Vote:502 Apac District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	District water office maintained in good working condition and all working tools maintained and serviced.
211101 General Staff Salaries	50,425	10,459	21 %		4,457
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	330	34 %		90
227001 Travel inland	4,000	1,850	46 %		1,130
227004 Fuel, Lubricants and Oils	4,050	1,875	46 %		1,875
Wage Rect:	50,425	10,459	21 %		4,457
Non Wage Rect:	14,010	4,055	29 %		3,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,435	14,514	23 %		7,552
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 30 supervision visits conducted	(15) 15 supervision visits conducted at 10 Rehabilitation sites		(30) supervision visits conducted	(15)15 supervision visits conducted at 10 Rehabilitated borehole sites
No. of water points tested for quality	(10) 10 Water points tested for quality	() To be conducted in Quarter Three and Four		(10) Water points tested for quality	()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	(2) Two District Water Supply and Sanitation Coordination Meetings held in quarter one & two		()	(1)One District Water Supply and Sanitation Coordination Meetings held in quarter two
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(10) 10 mandatory public notices displayed with financial information	(1) 2 mandatory public notices displayed with financial information		()	(1)1 mandatory public notices displayed with financial information

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No. of sources tested for water quality	() 10 Water points tested for quality	() To be conducted in Quarter Three and Four	()	()To be conducted in Quarter Three and Four
Non Standard Outputs:	30 supervision visits conducted 10 Water points tested for quality	Conducting 15 supervision visits	30 supervision visits conducted 10 Water points tested for quality	Conducting 15 supervision visits
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,850	46 %	850
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	100
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,200	28 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,200	28 %	950
Reasons for over/under performance: Poor mechanical conditions of supervision motor-cycles and vehicle				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 chronically broken down boreholes rehabilitated	(10) 10 chronically broken down boreholes rehabilitated	(10) chronically broken down boreholes rehabilitated	(10)10 chronically broken down boreholes rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	() N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() Not Budgeted for	()	()Not Budgeted for
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated
211103 Allowances (Incl. Casuals, Temporary)	2,000	850	43 %	850
227001 Travel inland	4,000	1,850	46 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,700	45 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,700	45 %	2,700
Reasons for over/under performance: Poor mechanical conditions of supervision motor-cycles and vehicle				
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 Water and Sanitation promotional events in 10 different communities proposed for the construction of Water and Sanitation facilities (10 Boreholes & 01 Lined VIP Latrine)	() 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 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 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes	()	() 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) 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 communities that have been approved to be constructed 10 boreholes	(10) 10 Water User Committees trained in 10 different communities that have been approved to be constructed 10 boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	() 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	(2) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	()	(1) 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	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	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	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
221002 Workshops and Seminars	14,000	6,850	49 %	3,350
221003 Staff Training	1,000	0	0 %	0
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	850	43 %	450
221014 Bank Charges and other Bank related costs	200	198	99 %	198
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	1,800	750	42 %	750
227004 Fuel, Lubricants and Oils	6,000	2,850	48 %	2,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,498	38 %	7,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,498	38 %	7,598

Reasons for over/under performance: Poor mechanical conditions of supervision motor cycles and vehicle

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.	Sanitation Baseline Survey conducted in 10 communities proposed for the construction of deep boreholes	All waters points constructed in the FY garzatted and user instruction guide installed in all points.	Sanitation Baseline Survey conducted in 10 communities proposed for the construction of deep boreholes
211103 Allowances (Incl. Casuals, Temporary)	2,000	850	43 %	350
221001 Advertising and Public Relations	2,000	700	35 %	700
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	1,550	26 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,550	26 %	1,050

Reasons for over/under performance: Transportation problem

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	Staff trained on water quality testing and hygiene and sanitation guidelines.	Staff trained on good management principles	Staff trained on water quality testing and hygiene and sanitation guidelines.	Staff trained on good management principles
221003 Staff Training	3,000	800	27 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	800	27 %	800

Reasons for over/under performance: Budgetary constraints

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

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No. of public latrines in RGCs and public places	() 01 Lined VIP Latrine constructed at Ajalia Market	() Site handed-over for the construction of 01 Lined VIP Latrine at Ajalia Market ongoing	()	()Site handed-over for the construction of 01 Lined VIP Latrine at Ajalia Market ongoing
Non Standard Outputs:	01 Lined VIP Latrine constructed at Ajalia Market	01 Lined VIP Latrine constructed at Ajalia Market	01 Lined VIP Latrine constructed at Ajalia Market	Construction of 01 Lined VIP Latrine at Ajalia Market
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:	Delayed procurement process			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 10 Deep wells constructed in 10 different communities across the district	() Siting taking place in 10 villages for the construction of 10 Deep wells constructed in 10 different communities across the district	()	()Siting taking place in 10 villages for the construction of 10 Deep wells constructed in 10 different communities across the district
No. of deep boreholes rehabilitated	() 10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district	(10) 10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district	()	(10)10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district
Non Standard Outputs:	10 Deep wells constructed in 10 different communities across the district	Siting taking place in 10 villages for the construction of 10 Deep wells constructed in 10 different communities across the district	10 Deep wells constructed in 10 different communities across the district	Siting taking place in 10 villages for the construction of 10 Deep wells constructed in 10 different communities across the district
	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 across the district	10 chronically broken down deep wells rehabilitated in 10 different communities in Apac district	
281501 Environment Impact Assessment for Capital Works	5,000	3,300	66 %	1,700
312101 Non-Residential Buildings	291,998	10,000	3 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	296,998	13,300	4 %	11,700
External Financing:	0	0	0 %	0
Total:	296,998	13,300	4 %	11,700
Reasons for over/under performance:	Long procurement process caused by delayed clearance of the service provider by the Office of the Solicitor General			

Vote:502 Apac District**Quarter2**

<i>Total For Water : Wage Rect:</i>	<i>50,425</i>	<i>10,459</i>	<i>21 %</i>	<i>4,457</i>
<i>Non-Wage Reccurent:</i>	<i>67,010</i>	<i>22,803</i>	<i>34 %</i>	<i>16,193</i>
<i>GoU Dev:</i>	<i>326,998</i>	<i>13,300</i>	<i>4 %</i>	<i>11,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,433</i>	<i>46,562</i>	<i>10.5 %</i>	<i>32,350</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,		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
211101 General Staff Salaries	92,185	46,091	50 %		19,199
211103 Allowances (Incl. Casuals, Temporary)	1,000	667	67 %		333
221008 Computer supplies and Information Technology (IT)	300	150	50 %		78
221011 Printing, Stationery, Photocopying and Binding	1,200	667	56 %		333
227001 Travel inland	1,600	667	42 %		333
227004 Fuel, Lubricants and Oils	3,400	1,333	39 %		667
Wage Rect:	92,185	46,091	50 %		19,199
Non Wage Rect:	2,500	150	6 %		78
Gou Dev:	5,000	3,333	67 %		1,667
External Financing:	0	0	0 %		0
Total:	99,685	49,574	50 %		20,944
Reasons for over/under performance:					
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	()		()	()
Non Standard Outputs:	Tree planting and Afforestation	150 Men and women trained in forestry management			150 Men and women trained in forestry management
N/A					
Reasons for over/under performance: Limited seedlings compared to number of interested individuals and lack of transport for supervision					
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	()		()	()

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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	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	125
Reasons for over/under performance:		poor Aggro-forestry practices			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		() 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	100	50 %	50
224006	Agricultural Supplies	4,000	2,666	67 %	1,333
227004	Fuel, Lubricants and Oils	544	363	67 %	182
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	100	50 %	50
	Gou Dev:	4,544	3,029	67 %	1,515
	External Financing:	0	0	0 %	0
	Total:	4,744	3,129	66 %	1,565
Reasons for over/under performance:		Luck of enforcement during inspection			
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.	()	()	()
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Rampant wetland encroachment					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() wetland workplans updated and regulated according to work plan	()		()	()
Area (Ha) of Wetlands demarcated and restored	() 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	850	43 %		350
227004 Fuel, Lubricants and Oils	1,500	585	39 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,435	41 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,435	41 %		570
Reasons for over/under performance: Encroachment into the buffer zones					
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	()		()	()
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	250	31 %		50
221001 Advertising and Public Relations	2,000	850	43 %		350
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,100	37 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,100	37 %		400
Reasons for over/under performance: Negative effects of climate change during wet season especially in the downstream areas					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	() 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	550	39 %	200
227004 Fuel, Lubricants and Oils	2,043	870	43 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	1,420	41 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	1,420	41 %	560

Reasons for over/under performance: Luck of Environmental by-laws hence low performance

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	()	()	()
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	4,183	52 %	2,069
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %	334
222001 Telecommunications	700	183	26 %	8
223005 Electricity	1,000	667	67 %	334
227001 Travel inland	3,000	2,000	67 %	1,000
227004 Fuel, Lubricants and Oils	4,000	2,660	67 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,033	28 %	358
Gou Dev:	14,000	9,327	67 %	4,747
External Financing:	0	0	0 %	0
Total:	17,700	10,360	59 %	5,105

Reasons for over/under performance: Luck of district survey equipment,Luck of transport for field work

Output : 098312 Sector Capacity Development

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 %	0
227001 Travel inland	3,000	1,350	45 %	600

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227004 Fuel, Lubricants and Oils	1,000	333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,350	45 %	600
Gou Dev:	3,000	999	33 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,349	39 %	600
Reasons for over/under performance: Limited knowledge on procedures of land registration by Area land committees				
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,185</i>	<i>46,091</i>	<i>50 %</i>	<i>19,199</i>
<i>Non-Wage Reccurent:</i>	<i>22,343</i>	<i>6,839</i>	<i>31 %</i>	<i>2,741</i>
<i>GoU Dev:</i>	<i>26,544</i>	<i>16,688</i>	<i>63 %</i>	<i>7,928</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,072</i>	<i>69,618</i>	<i>49.3 %</i>	<i>29,868</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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		Support to PWDs in the District		
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %		100
224006 Agricultural Supplies	6,000	2,850	48 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,550	46 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,550	46 %		2,050
Reasons for over/under performance:	Only one PWD group was supported in Income Generating Activities (IGAs) in this quarter resulting from the fund reduced				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) 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.		
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.		
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,350	47 %		1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,200	46 %		1,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,200	46 %		1,450
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.	
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %	600
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001	Telecommunications	400	200	50 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,850	46 %	850
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,850	46 %	850
Reasons for over/under performance:		the is a drastic increase in the cases that concerns GBV and with this the department is overwhelmed as compared to the available funds			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(20) Juvenile cases handled	()	(5)Juvenile cases handled	(6)Juvenile cases handled
Non Standard Outputs:		Juvenile cases handled		Juvenile cases handled	Juvenile cases handled
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %	600
221011	Printing, Stationery, Photocopying and Binding	700	350	50 %	175
221012	Small Office Equipment	300	150	50 %	75
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,850	46 %	850
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,850	46 %	850
Reasons for over/under performance:		Overwhelming in cases as compared to the available funds			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) supported Youth Council activities in the district	() supported Youth Council activities in the district	(1)supported Youth Council activities in the district	()supported Youth Council activities 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	1,100	44 %	475
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,350	45 %	600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	1,350	45 %	600

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Available funds are limited					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Disability and Elderly councils supported to handle their issues in the district	()		(1)Disability and Elderly councils supported to handle their issues in the district	()
Non Standard Outputs:	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	1,850	46 %		850
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,100	47 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,100	47 %		975
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	-Culture mainstreaming			-Culture mainstreaming	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,350	45 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,350	45 %		600
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Settlement of labour issues	Labour issues and complains settled with several		Settlement of labour issues	Settlement of labour issues
211103 Allowances (Incl. Casuals, Temporary)	2,000	850	43 %		350

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221012 Small Office Equipment	213	107	50 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,213	957	43 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,213	957	43 %	403

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Support Women council activities	(1)Support Women council activities	()
Non Standard Outputs:	Support Women council activities	Support Women council activities	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	0	0 %

Reasons for over/under performance:

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	Project management and payment of salaries for staff in the department		
211101 General Staff Salaries	58,578	29,114	50 %	14,548
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,476	43 %	1,676
221011 Printing, Stationery, Photocopying and Binding	1,000	666	67 %	333
223005 Electricity	645	430	67 %	215
Wage Rect:	58,578	29,114	50 %	14,548
Non Wage Rect:	4,000	810	20 %	330
Gou Dev:	5,645	3,762	67 %	1,894
External Financing:	0	0	0 %	0
Total:	68,223	33,686	49 %	16,772

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Support community and government programs and projects.	Support community and government programs and projects.		
312101 Non-Residential Buildings	15,000	0	0 %	0

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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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,578</i>	<i>29,114</i>	<i>50 %</i>	<i>14,548</i>
<i>Non-Wage Reccurent:</i>	<i>44,713</i>	<i>18,017</i>	<i>40 %</i>	<i>8,108</i>
<i>GoU Dev:</i>	<i>938,762</i>	<i>3,762</i>	<i>0 %</i>	<i>1,894</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>50,893</i>	<i>4.9 %</i>	<i>24,550</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	26,279	46 %		17,304
211103 Allowances (Incl. Casuals, Temporary)	1,896	770	41 %		770
221002 Workshops and Seminars	2,800	1,250	45 %		550
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %		350
221012 Small Office Equipment	2,000	850	43 %		350
223005 Electricity	1,000	350	35 %		100
223006 Water	1,000	500	50 %		250
227001 Travel inland	1,200	450	38 %		450
227004 Fuel, Lubricants and Oils	3,929	350	9 %		101
Wage Rect:	57,064	26,279	46 %		17,304
Non Wage Rect:	15,826	5,370	34 %		2,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,889	31,649	43 %		20,225
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) there are supposed to be 3 staff but the position of the District planner is still vaccant.	() There are supposed to be 3 staff but the position of the District planner is still vacant.	()		()There are supposed to be 3 staff but the position of the District planner is still vacant.

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No of Minutes of TPC meetings	(12) Organizing and conducting 12 DTPC meetings and producing the minutes,Producing of quarterly performance reports and submitting it to the line ministries and building the capacity of planning unit staffs by facilitating them to attend trainings and seminars.	() Organizing and conducting 12 DTPC meetings and producing the minutes,Producing of quarterly performance reports and submitting it to the line ministries and building the capacity of planning unit staffs by facilitating them to attend trainings and seminars.	()	()
Non Standard Outputs:	Budgets and quarterly reports produced	Budgets and quarterly reports produced	Budgets and quarterly reports produced	Budgets and quarterly reports produced
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	850	43 %	350
221002 Workshops and Seminars	2,000	850	43 %	350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	667
227001 Travel inland	2,000	1,333	67 %	667
227004 Fuel, Lubricants and Oils	1,000	667	67 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	700
Gou Dev:	5,000	3,333	67 %	1,667
External Financing:	0	0	0 %	0
Total:	9,000	5,033	56 %	2,367
Reasons for over/under performance:				
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	2,667	67 %	1,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,667	67 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	2,667	67 %	1,333

Reasons for over/under performance:

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	1,392	67 %	697
227001 Travel inland	3,000	2,000	67 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,088	3,392	67 %	1,697
External Financing:	0	0	0 %	0
Total:	5,088	3,392	67 %	1,697

Reasons for over/under performance:

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
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,850	48 %	1,850
221017 Subscriptions	4,000	1,850	46 %	850
225001 Consultancy Services- Short term	4,000	1,850	46 %	850
227001 Travel inland	4,000	1,850	46 %	850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,400	47 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,400	47 %	4,400

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Quarterly monitoring of development projects done.	Quarter 2 expenditure reports produced and budgets reviewed	Quarter 1 expenditure reports produced and budgets reviewed	Quarter 2 expenditure reports produced and budgets reviewed
211103 Allowances (Incl. Casuals, Temporary)	11,500	7,667	67 %	3,833
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500

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227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	15,000	10,000	67 %	5,000
External Financing:	0	0	0 %	0
Total:	18,000	10,000	56 %	5,000
Reasons for over/under performance:				
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	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 %	0
312201 Transport Equipment	10,500	7,000	67 %	3,500
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	9,000	45 %	3,500
External Financing:	0	0	0 %	0
Total:	20,000	9,000	45 %	3,500
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>57,064</i>	<i>26,279</i>	<i>46 %</i>	<i>17,304</i>
<i>Non-Wage Reccurent:</i>	<i>42,826</i>	<i>16,470</i>	<i>38 %</i>	<i>8,021</i>
<i>GoU Dev:</i>	<i>49,088</i>	<i>28,392</i>	<i>58 %</i>	<i>13,197</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>71,141</i>	<i>47.8 %</i>	<i>38,522</i>

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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		Staff Paid 12 months salaries. Auditable units audited	Paying Staff salaries for 3 months . Conducting audit in all the units.
211101 General Staff Salaries	27,855	8,511	31 %		4,528
221003 Staff Training	1,000	350	35 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %		100
221012 Small Office Equipment	1,000	350	35 %		100
227001 Travel inland	4,000	1,850	46 %		850
227004 Fuel, Lubricants and Oils	4,000	1,850	46 %		850
228002 Maintenance - Vehicles	1,000	350	35 %		100
Wage Rect:	27,855	8,511	31 %		4,528
Non Wage Rect:	12,000	5,100	43 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	13,611	34 %		6,628
Reasons for over/under performance:	Salaries were paid to audit staff and all the auditable areas reached though there is limited number of audit staff in the Department.				
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)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)Producing and sharing Quarterly Internal Audit Reports with relevant stakeholders; 2) Auditing District Accounts, 4 Sub Counties, Health Units and UPE Grants; 3) inspecting Project sites to ensure compliance to set standards; 4) supervising District procurement process .

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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	(2021-10- 15)Quarterly Internal Audit Reports submitted	(2021-12- 30)submitting Quarterly Internal Audit Reports
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	350	35 %	100
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	850	43 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,929	1,200	13 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,929	1,200	13 %	450
Reasons for over/under performance: Inadequate funding as compared to the scope of work, since we have primary schools, Secondary Schools, Sub counties and parishes and directorates.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	Capacity of department staff built	Capacity of department staff built	Building Capacity of department staff.
221003 Staff Training	2,000	850	43 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	850	43 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	850	43 %	350
Reasons for over/under performance: Inadequate funding				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capacity of department staff built	Capacity of department staff built	Capacity of department staff built	Building Capacity of department staff.
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	100
221012 Small Office Equipment	1,000	350	35 %	100
227001 Travel inland	4,000	1,850	46 %	850

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227004 Fuel, Lubricants and Oils	4,000	1,850	46 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,400	44 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,400	44 %	1,900
Reasons for over/under performance:	There was inadequate funding.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,855</i>	<i>8,511</i>	<i>31 %</i>	<i>4,528</i>
<i>Non-Wage Reccurent:</i>	<i>32,929</i>	<i>11,550</i>	<i>35 %</i>	<i>4,800</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>20,061</i>	<i>33.0 %</i>	<i>9,328</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows -meetings	() 2 Radio talk show held to sensitize business community on trade issues		()4 Radio talk shows -meetings	()1 Radio talk show held to sensitize business community on trade issues
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 sensitization meeting	(2) 4 sensitization meetings held in the constituencies of Maruzi North and maruzi.		() No. of trade sensitisation meetings organised at the District/Municipal Council	(1)2sensitization meetings held in the constituencies of Maruzi North and maruzi.
No of businesses inspected for compliance to the law	(40) 40 businesses inspected to ascertain compliance with the law	(4) 10 business entities inspected in the quarter to ascertain their compliance with the laws		()	(2)10 business entities inspected in the quarter to ascertain their compliance with the laws
No of businesses issued with trade licenses	(10) 10 businesses issued with Trade License	(20)		()	(10)
Non Standard Outputs:	Trade Development and Promotion Services	12 businesses inspected and advisory services offered to them		50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	12 businesses inspected and advisory services offered to them
211101 General Staff Salaries	27,855	9,624	35 %		5,454
211103 Allowances (Incl. Casuals, Temporary)	1,000	350	35 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %		100
227004 Fuel, Lubricants and Oils	2,000	850	43 %		350
Wage Rect:	27,855	9,624	35 %		5,454
Non Wage Rect:	4,000	1,550	39 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,855	11,174	35 %		6,004
Reasons for over/under performance:	The output under performed at 35% due to inadequate funding in the second quarter to the department.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) No Radio Talk shows participated at the District	() 2 Radio Talk shows held to sensitize business community on business registration		()No Radio Talk shows participated at the District	(1)1 Radio Talk shows held to sensitize business community on business registration

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No of businesses assisted in business registration process	(8) No of Businesses Assisted to register.	() 2 Business advised to registered with URBS	()No of Businesses Assisted to register.	()2business assisted to register with URBS
No. of enterprises linked to UNBS for product quality and standards	(4) No. of businesses linked for quality certification	() 4 business assisted and registered with UNBS	()No. of businesses linked for quality certification	()3 business assisted and registered with UNBS
Non Standard Outputs:	Product Quality analysis Agricultural product price investigation	2 Radio Talk shows held to sensitize business community on business registration and 4 business assisted to register with UNBS	Product Quality analysis Agricultural product price investigation	2 Radio Talk shows held to sensitize business community on business registration and 3business assisted to register with UNBS
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221002 Workshops and Seminars	500	125	25 %	0
227001 Travel inland	500	125	25 %	0
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: There was a 25% underperformance due to inadequate funding to the department in the quarter				
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 ACDP Farmer groups linked to the market	()No of producer linked to the market	()
No. of market information reports disseminated	(8) No of market information disseminated and reports written.	(5) 2market information disseminated and reports written by end the quarter	()No of market information disseminated and reports written.	()1 market information disseminated and reports written in the quarter
Non Standard Outputs:	Market linkage services	2market information disseminated and reports written by end the quarter	Market linkage services	1 market information disseminated and reports written in the quarter
211103 Allowances (Incl. Casuals, Temporary)	1,400	550	39 %	200
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	2,800	1,250	45 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,900	41 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,900	41 %	750
Reasons for over/under performance: There was a 41% under performance due to low funding the department got in the quarter.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(68) No of cooperatives Supervised	() 22 Cooperatives supervised to assess their profitability	()No of cooperatives Supervised	(12)12 Cooperatives supervised to assess their profitability

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No. of cooperative groups mobilised for registration	(54) No SACCOs and Cooperatives Mobilized	() 7 SACCOs mobilized and got registered	()No SACCOs and Cooperatives Mobilized	()3 SACCOs mobilized and assisted to register
No. of cooperatives assisted in registration	(52) No of cooperatives assisted in registration	()	()No of cooperatives assisted in registration	()
Non Standard Outputs:	Cooperatives and SACCOs mobilized to register ,Formed and supervised	22 Cooperatives supervised to assess their profitability and 7 SACCOs mobilized and got registered	Cooperatives and SACCOs mobilized to register ,Formed and supervised	12 Cooperatives Supervised to assess their profitability and 3 SACCOs mobilized and got registered
211103 Allowances (Incl. Casuals, Temporary)	3,000	850	28 %	350
221002 Workshops and Seminars	1,000	350	35 %	100
221014 Bank Charges and other Bank related costs	0	0	0 %	0
227001 Travel inland	1,000	55	6 %	0
227004 Fuel, Lubricants and Oils	236	59	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,236	1,314	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,236	1,314	25 %	450

Reasons for over/under performance: There was under performance of 35 % due to low funding experienced during the quarter by the department.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) No of tourism promotional activities mainstreamed in DDP III	() 3 tourism Facility identified at Ibuje tyen Olum	()No of tourism promotional activities mainstreamed in DDP III	(1)1 tourism Facility identified at Ibuje tyen Olum
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) No and name of hospitality facilities capacities built	() No facility built at these tourist sites	()No and name of hospitality facilities capacities built	(0)No facility built at these tourist sites
No. and name of new tourism sites identified	(4) No of tourism sites identified	(1) 1 tourism Facility identified at Ibuje tyen Olum and the capacity of sub county authorities built	()No of tourism sites identified	(1)1 tourism Facility identified at Ibuje tyen Olum and the capacity of sub county authorities built
Non Standard Outputs:	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	1 tourism Facility identified at Ibuje tyen Olum and the capacity of sub county authorities built	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	1 tourism Facility identified at Ibuje tyen Olum and the capacity of sub county authorities built
211103 Allowances (Incl. Casuals, Temporary)	1,200	450	38 %	150
221011 Printing, Stationery, Photocopying and Binding	400	176	44 %	80

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	450	37 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,076	38 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,076	38 %	390
Reasons for over/under performance: There was under performance of 38% due inadequate funding of the department during the quarter				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	No of projects Monitored in a year		No of projects Monitored in a year	
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:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	No of Transport Equipment Bought No of computers Purchased		No of Transport Equipment Bought No of computers Purchased	
312201 Transport Equipment	15,000	2,460	16 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,460	12 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	27,855	9,624	35 %	5,454
Non-Wage Reccurent:	18,636	6,340	34 %	2,140
GoU Dev:	20,645	2,460	12 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,136	18,424	27.4 %	7,594

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Chegere				601,866	0
Sector : Works and Transport				75,986	0
Programme : District, Urban and Community Access Roads				75,986	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				17,737	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Chegere Sub County	Kidilani Acanpii- Adwongokun Community Road (3km)	Other Transfers from Central Government		17,737	0
Output : District Roads Maintainence (URF)				58,249	0
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
Sector : Education			308,696	0
Programme : Pre-Primary and Primary Education			299,971	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			274,971	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	18,503	0
ABOLO	Teboke	Sector Conditional Grant (Non-Wage)	18,860	0
ABUTABER P.S.	Chegere	Sector Conditional Grant (Non-Wage)	19,659	0
ADEM P.S	Chegere	Sector Conditional Grant (Non-Wage)	19,132	0
ADIR P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	18,418	0
ATIGOLWOK P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	20,951	0
BARODILO P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	18,826	0
CHEGERE P.S.	Chegere	Sector Conditional Grant (Non-Wage)	29,519	0
ILEE P.S.	Barodilo	Sector Conditional Grant (Non-Wage)	21,920	0
KIDILANI P.S.	Kidilani	Sector Conditional Grant (Non-Wage)	14,712	0
OKUTOAGWE P7 SCHOOL	Barodilo	Sector Conditional Grant (Non-Wage)	12,961	0
OLOLANGO P/S	Barodilo	Sector Conditional Grant (Non-Wage)	21,206	0
ONGICA P.S.	Atigolwok	Sector Conditional Grant (Non-Wage)	23,314	0
TEBOKE P.7 SCHOOL	Teboke	Sector Conditional Grant (Non-Wage)	16,990	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ololango OKUTUAGWE P/S	Sector Development Grant	25,000	0
Programme : Education & Sports Management and Inspection			8,725	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kidilani Abulumogo	Sector Development Grant	Rehabilitation works complete and handed over,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Rehabilitation works completed and handed over	5,700	0
Building Construction - Boreholes-208	Ilee Adyegi "B"	Sector Development Grant	Rehabilitation works complete and handed over,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Rehabilitation works completed and handed over	23,500	0
Building Construction - Boreholes-208	Adem Alari	Sector Development Grant	Rehabilitation works complete and handed over,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Rehabilitation works completed and handed over	5,700	0
Building Construction - Boreholes-208	Ilee Gidu	Sector Development Grant	Rehabilitation works complete and handed over,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Rehabilitation works completed and handed over	5,700	0
LCIII : Ibuje				896,464	6,000
Sector : Works and Transport				462,041	6,000
Programme : District, Urban and Community Access Roads				462,041	6,000
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				15,705	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ibuje Sub County	Aketo Ginnery-Ojaa Community Road	Other Transfers from Central Government		15,705	0

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Output : District Roads Maintenance (URF)				190,335	0
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
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					
Output : Rural roads construction and rehabilitation				256,001	6,000
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Tarogali Teboke Swamp (Tarogali) Low Cost Sealing	Sector Development - Grant	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	255,001	0
Sector : Education			271,985	0
Programme : Pre-Primary and Primary Education			268,504	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			268,504	0
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
Programme : Education & Sports Management and Inspection			3,481	0
Capital Purchases				
Output : Administrative Capital			3,481	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aganga Igoti P/S	Sector Development Grant	3,481	0

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Building Construction - Boreholes-208	Tarogali Abongokere	Sector Development Grant	Rehabilitation works completed, awaiting siting, Has been relocated to Amola Village, Site handed over to contractor, -, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over	23,500	0
Building Construction - Boreholes-208	Aganga Abongorwot	Sector Development Grant	Rehabilitation works completed, awaiting siting, Has been relocated to Amola Village, Site handed over to contractor, -, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over	23,500	0
Building Construction - Boreholes-208	Tarogali Alenga Annex P/S	Sector Development Grant	Rehabilitation works completed, awaiting siting, Has been relocated to Amola Village, Site handed over to contractor, -, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over	5,700	0

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Building Construction - Boreholes-208	Alworoceng Arukulong	Sector Development Grant	Rehabilitation works completed, awaiting siting, Has been relocated to Amola Village, Site handed over to contractor, -, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over	5,700	0
Building Construction - Boreholes-208	Alworoceng Tegot	Sector Development Grant	Rehabilitation works completed, awaiting siting, Has been relocated to Amola Village, Site handed over to contractor, -, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over, Rehabilitation works completed and handed over	5,700	0
LCIII : Akokoro				716,539	0
Sector : Works and Transport				43,729	0
Programme : District, Urban and Community Access Roads				43,729	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				21,329	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akokoro Sub County	Akokoro Aluga-Ayera-Tarogali Boarder Road (5km)	Other Transfers from Central Government		21,329	0
Output : District Roads Maintenance (URF)				22,400	0
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

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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
Sector : Education				496,951	0
Programme : Pre-Primary and Primary Education				372,511	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				322,511	0
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
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					

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Output : Latrine construction and rehabilitation			50,000	0
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
Programme : Secondary Education			110,620	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUJE S.S	Akokoro	Sector Conditional Grant (Non-Wage)	110,620	0
Programme : Education & Sports Management and Inspection			13,820	0
Capital Purchases				
Output : Administrative Capital			13,820	0
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
Sector : Health			93,959	0
Programme : Primary Healthcare			93,959	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,959	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO HEALTH CENTRE III	Akokoro	Sector Conditional Grant (Non-Wage)	15,324	0
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
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Wansolo HCII	Alaro Wansolo HCII	Sector Development Grant	25,000	0
Sector : Water and Environment			81,900	0
Programme : Rural Water Supply and Sanitation			81,900	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation				81,900 0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ayeolyec Akokoro Trading Center	Sector Development Grant	Rehabilitation works completed and handed over,Site handed over to the contractor, awaiting siting,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Relocated to Amwonyongulu village due to unresolvable land conflict, site handed over to contractor, awaiting siting	5,700 0
Building Construction - Boreholes-208	Apoi Apoi Sub County Headquarters	Sector Development Grant	Rehabilitation works completed and handed over,Site handed over to the contractor, awaiting siting,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Relocated to Amwonyongulu village due to unresolvable land conflict, site handed over to contractor, awaiting siting	23,500 0

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Building Construction - Boreholes-208	Kungu Kaisha	Sector Development Grant	Rehabilitation works completed and handed over,Site handed over to the contractor, awaiting siting,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Relocated to Amwonyongulu village due to unresolvable land conflict, site handed over to contractor, awaiting siting	23,500	0
Building Construction - Boreholes-208	Ayago Otuboi	Sector Development Grant	Rehabilitation works completed and handed over,Site handed over to the contractor, awaiting siting,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Relocated to Amwonyongulu village due to unresolvable land conflict, site handed over to contractor, awaiting siting	5,700	0
Building Construction - Boreholes-208	Kungu Tealal	Sector Development Grant	Rehabilitation works completed and handed over,Site handed over to the contractor, awaiting siting,Site handed over to contractor, awaiting siting,Rehabilitation works completed and handed over,Relocated to Amwonyongulu village due to unresolvable land conflict, site handed over to contractor, awaiting siting	23,500	0
LCIII : Apac				1,635,721	1,600

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Sector : Agriculture			736,796	0
Programme : Agricultural Extension Services			18,136	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,136	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Abedi DISTRICT PRODUCTION OFFICE	Sector Development Grant	18,136	0
Programme : District Production Services			718,660	0
Lower Local Services				
Output : Transfers to LG			591,229	0
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				
Output : Administrative Capital			26,831	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Abedi DISTRICT PRODUCTION OFFICE	Sector Development Grant	26,831	0
Output : Plant clinic/mini laboratory construction			100,600	0
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
Sector : Works and Transport			142,453	0
Programme : District, Urban and Community Access Roads			142,453	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,264	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Sub County	Akere Oelpeke-Akuli Community Road (5km)	Other Transfers from Central Government	12,264	0
Output : District Roads Maintenance (URF)			130,189	0

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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
Engineering	Akere Olelpek-Atule (5km) Routine Manual	Other Transfers from Central Government	.....	1,400	0
Engineering	Akere Olelpek-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
Sector : Trade and Industry				20,000	0
Programme : Commercial Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0

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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
Sector : Education			457,586	0
Programme : Pre-Primary and Primary Education			186,495	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKULI PRIMARY SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)	16,480	0
ANYAPO P.7 SCHOOL	Atopi	Sector Conditional Grant (Non-Wage)	21,852	0
ATANA	Atana	Sector Conditional Grant (Non-Wage)	18,911	0
ATAR PRIMARY SCHOOL	Abedi	Sector Conditional Grant (Non-Wage)	36,319	0
AYOMJERI P.S	Atana	Sector Conditional Grant (Non-Wage)	23,569	0
IWAL P.S.	Atana	Sector Conditional Grant (Non-Wage)	21,274	0
OLELPEK P.S.	Akere	Sector Conditional Grant (Non-Wage)	27,122	0
OMER P.7	Abedi	Sector Conditional Grant (Non-Wage)	20,968	0
Programme : Secondary Education			203,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC SEED SCHOOL	Abedi	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Abedi Apac Seed School	Sector Development Grant	160,000	0
Programme : Education & Sports Management and Inspection			67,341	0

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Capital Purchases				
Output : Administrative Capital			67,341	0
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
Sector : Health			177,986	0
Programme : Primary Healthcare			177,986	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,986	0
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				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Akere Olelpek HCIII	Sector Development Grant	15,000	0
Output : Staff Houses Construction and Rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Akere Olelpek HCIII	Sector Development Grant	140,000	0
Sector : Water and Environment			86,900	1,600
Programme : Rural Water Supply and Sanitation			86,900	1,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			86,900	1,600
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akere All locations of borehole construction	Sector Development Grant	5,000	1,600
Environmental mitigation measures recommended for all construction sites				
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Abedi Apac Seed Secondary School	Sector Development Grant	Siting ongoing,Rehabilitation works complete and handed over,Rehabilitation works completed and handed over,Sited already,Siting ongoing	23,500	0
Building Construction - Boreholes-208	Abedi Atar Trading Center (Teopok)	Sector Development Grant	Siting ongoing,Rehabilitation works complete and handed over,Rehabilitation works completed and handed over,Sited already,Siting ongoing	5,700	0
Building Construction - Boreholes-208	Atopi Atek	Sector Development Grant	Siting ongoing,Rehabilitation works complete and handed over,Rehabilitation works completed and handed over,Sited already,Siting ongoing	5,700	0
Building Construction - Boreholes-208	Atana Ayegero	Sector Development Grant	Siting ongoing,Rehabilitation works complete and handed over,Rehabilitation works completed and handed over,Sited already,Siting ongoing	23,500	0
Building Construction - Boreholes-208	Akere Obani	Sector Development Grant	Siting ongoing,Rehabilitation works complete and handed over,Rehabilitation works completed and handed over,Sited already,Siting ongoing	23,500	0
Sector : Public Sector Management				14,000	0
Programme : Local Government Planning Services				14,000	0
Capital Purchases					
Output : Administrative Capital				14,000	0
Item : 312201 Transport Equipment					

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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
LCIII : Missing Subcounty			1,544,948	0
Sector : Education			115,500	0
Programme : Secondary Education			115,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,500	0
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
Sector : Health			490,331	0
Programme : Primary Healthcare			39,594	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,594	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish District Health Office	Sector Development Grant	39,594	0
Programme : District Hospital Services			401,737	0
Lower Local Services				
Output : District Hospital Services (LLS.)			401,737	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	401,737	0
Programme : Health Management and Supervision			49,000	0
Capital Purchases				
Output : Administrative Capital			49,000	0
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				

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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
Sector : Social Development			933,117	0
Programme : Community Mobilisation and Empowerment			933,117	0
Capital Purchases				
Output : Administrative Capital			933,117	0
Item : 312101 Non-Residential Buildings				
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
Sector : Public Sector Management			6,000	0
Programme : Local Government Planning Services			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish district Planning Office	District Discretionary Development Equalization Grant	6,000	0