
Vote:502 Apac District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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.



Okaka Geoffrey

Date: 20/05/2022

**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	296,335	56%
Discretionary Government Transfers	2,985,048	2,404,773	81%
Conditional Government Transfers	21,315,580	17,091,453	80%
Other Government Transfers	1,713,699	208,950	12%
External Financing	787,930	246,800	31%
Total Revenues shares	27,330,800	20,248,311	74%

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	5,335,722	3,989,502	79%	59%	75%
Finance	173,911	127,046	120,212	73%	69%	95%
Statutory Bodies	482,565	369,050	367,637	76%	76%	100%
Production and Marketing	1,486,650	870,399	449,210	59%	30%	52%
Health	6,362,206	5,214,144	4,482,397	82%	70%	86%
Education	9,336,397	6,972,951	5,102,273	75%	55%	73%
Roads and Engineering	858,781	530,500	228,090	62%	27%	43%
Water	444,433	403,632	62,989	91%	14%	16%
Natural Resources	141,072	115,685	105,145	82%	75%	91%
Community Based Services	1,042,053	97,304	86,956	9%	8%	89%
Planning	148,977	116,558	96,725	78%	65%	83%
Internal Audit	60,784	41,141	29,765	68%	49%	72%
Trade Industry and Local Development	67,136	54,179	25,700	81%	38%	47%
Grand Total	27,330,800	20,248,311	15,146,600	74%	55%	75%
<i>Wage</i>	<i>13,701,544</i>	<i>10,685,622</i>	<i>8,410,937</i>	<i>78%</i>	<i>61%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>9,733,597</i>	<i>7,351,841</i>	<i>6,043,599</i>	<i>76%</i>	<i>62%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,107,730</i>	<i>1,964,048</i>	<i>449,565</i>	<i>63%</i>	<i>14%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>787,930</i>	<i>246,800</i>	<i>242,499</i>	<i>31%</i>	<i>31%</i>	<i>98%</i>

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

Apac District in quarter three of 2021/22 cumulatively received 74% 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 31% and 56% respectively, Other Gov't Transfers performed also under performed at only 12%, from Conditional Gov't Transfers: Transitional Development Grant and Sector Conditional Grant (Non-Wage) also performed at 80% and 81% respectively. Locally Raised Revenue performed at 56% with almost all sources of Locally raised revenue performing differently due to the new government policy of Local Revenue Management. Discretionary Gov't Transfers: DDEG & UCG Non Wage performed at 81% and 80% respectively due to development releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Discretionary Development Equalization Grant over performed at 100% due to the same reason above, from Other Gov't Transfers: URF performed at 75% and the rest performed at 75%. The disbursement to departments cumulatively performed at 74%. Although the disbursement to departments performed almost as planned, other departments under performed like Community Based Services which only performed at 9% due to NUSAF3 which only released funds for operations and did not release project funds. Production also under performed at only 59% due to ACDP funds not received and PDM funds not yet Utilized. Audit performed at 68%, Roads and Engineering at 62% However, some departments over performed like, Water Sector over performed at 91%, Education Sector at 75%, Statutory Bodies also over performed at 76% Administration, Natural Resources, Planning and Trade and Industry over performed at 79%, 82%, 80% and 81% respectively. The departments spent 55% and 75% 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 are not yet paid off.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	528,543	296,335	56 %
Local Services Tax	155,789	52,000	33 %
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	36,000	32 %
Other Fees and Charges	17,569	109,000	620 %
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	2,404,773	81 %
District Unconditional Grant (Non-Wage)	611,340	458,505	75 %
District Discretionary Development Equalization Grant	663,949	663,949	100 %
Urban Unconditional Grant (Wage)	43,037	32,278	75 %
District Unconditional Grant (Wage)	1,666,722	1,250,041	75 %
2b.Conditional Government Transfers	21,315,580	17,091,453	80 %
Sector Conditional Grant (Wage)	11,991,785	9,403,303	78 %
Sector Conditional Grant (Non-Wage)	2,839,737	2,145,629	76 %
Sector Development Grant	1,319,356	1,300,099	99 %

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Pension for Local Governments	3,860,568	3,264,320	85 %
Gratuity for Local Governments	1,304,135	978,102	75 %
2c. Other Government Transfers	1,713,699	208,950	12 %
Northern Uganda Social Action Fund (NUSAF)	800,000	0	0 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	512,782	208,950	41 %
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	246,800	31 %
United Nations Children Fund (UNICEF)	542,472	246,800	45 %
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	20,248,311	74 %

Cumulative Performance for Locally Raised Revenues

During the third Quarter FY 2021/22 , cumulative receipts under Locally raised revenues amounted to shillings 296,335,000 representing exactly 56% 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: 20,248,311,439= by the end of the quarter out of the approved annual budget of shs: 27,330,800,648= giving a performance of 74%. The under performance of the cumulative revenue out turn was due to government policy of remitting development funds in only three quarters and poor performance of some revenue sources like External Financing, Local Revenue and Other Government Transfers.

Cumulative Performance for Other Government Transfers

By the end of third Quarter FY 2021/22, Apac district cumulative actual receipts under Other Government Transfers amounted to only UGX 208,950,000 from URF by the end of the Quarter representing only 12% 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 246,800,795 from UNICEF out of the approved annual budget of UGX 787,930,000 representing 31% 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	274,987	63 %	108,300	99,454	92 %
District Production Services	1,053,449	174,224	17 %	263,362	36,782	14 %
Sub- Total	1,486,650	449,210	30 %	371,663	136,236	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	858,781	228,090	27 %	214,695	41,839	19 %
Sub- Total	858,781	228,090	27 %	214,695	41,839	19 %
Sector: Trade and Industry						
Commercial Services	67,136	25,700	38 %	16,784	7,276	43 %
Sub- Total	67,136	25,700	38 %	16,784	7,276	43 %
Sector: Education						
Pre-Primary and Primary Education	6,742,570	3,849,057	57 %	1,685,642	1,480,833	88 %
Secondary Education	2,043,628	1,019,485	50 %	510,907	370,007	72 %
Education & Sports Management and Inspection	454,786	197,413	43 %	113,697	26,527	23 %
Special Needs Education	95,413	36,318	38 %	23,853	9,722	41 %
Sub- Total	9,336,397	5,102,273	55 %	2,334,099	1,887,089	81 %
Sector: Health						
Primary Healthcare	1,435,092	809,673	56 %	358,773	189,865	53 %
District Hospital Services	401,737	301,205	75 %	100,434	100,487	100 %
Health Management and Supervision	4,525,377	3,371,519	75 %	1,131,344	1,179,466	104 %
Sub- Total	6,362,206	4,482,397	70 %	1,590,552	1,469,817	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	444,433	62,989	14 %	111,108	16,426	15 %
Natural Resources Management	141,072	105,145	75 %	35,268	35,527	101 %
Sub- Total	585,505	168,134	29 %	146,376	51,954	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,042,053	86,956	8 %	260,513	36,063	14 %
Sub- Total	1,042,053	86,956	8 %	260,513	36,063	14 %
Sector: Public Sector Management						
District and Urban Administration	6,725,833	3,989,502	59 %	1,681,458	1,115,899	66 %
Local Statutory Bodies	482,565	367,637	76 %	120,641	135,108	112 %
Local Government Planning Services	148,977	96,725	65 %	37,244	25,584	69 %
Sub- Total	7,357,376	4,453,863	61 %	1,839,344	1,276,592	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	173,911	120,212	69 %	43,478	39,507	91 %
Internal Audit Services	60,784	29,765	49 %	15,196	9,704	64 %

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	<i>Sub- Total</i>	234,695	149,977	64 %	58,674	49,211	84 %
Grand Total		27,330,800	15,146,600	55 %	6,832,700	4,956,078	73 %

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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	4,907,719	79%	1,548,030	1,759,864	114%
District Unconditional Grant (Non-Wage)	91,608	51,606	56%	22,902	15,402	67%
District Unconditional Grant (Wage)	548,017	411,013	75%	137,004	137,004	100%
Gratuity for Local Governments	1,304,135	978,102	75%	326,034	326,034	100%
Locally Raised Revenues	41,504	98,845	238%	10,376	5,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	303,252	71,556	24%	75,813	23,852	31%
Pension for Local Governments	3,860,568	3,264,320	85%	965,142	1,241,813	129%
Urban Unconditional Grant (Wage)	43,037	32,278	75%	10,759	10,759	100%
Development Revenues	533,712	428,003	80%	133,428	142,668	107%
District Discretionary Development Equalization Grant	58,986	58,986	100%	14,747	19,662	133%
Multi-Sectoral Transfers to LLGs_Gou	474,725	369,017	78%	118,681	123,006	104%
Total Revenues shares	6,725,833	5,335,722	79%	1,681,458	1,902,532	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	591,054	432,240	73%	147,764	156,415	106%
Non Wage	5,601,068	3,498,289	62%	1,400,267	941,744	67%
Development Expenditure						
Domestic Development	533,712	58,972	11%	133,428	17,740	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,725,833	3,989,502	59%	1,681,458	1,115,899	66%
C: Unspent Balances						
Recurrent Balances		977,190	20%			
Wage		11,051				

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Non Wage	966,139		
Development Balances	369,030	86%	
Domestic Development	369,030		
External Financing	0		
Total Unspent	1,346,220	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department cumulatively realized UGX 5,335,722,000 representing 79% of its annual budget and spent up to UGX 3,989,502,000 representing 59% of this total budget outturn. It however realized up to 113% outturn during the quarter and spent 66% 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 20% by the end of the quarter was Wage of 11,051,000 meant for payment of salaries for staff in unfilled positions, Non wage of 966,139,000 which were transfers to LLG that the system seems not to have captured and Development of 369,030,000 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	127,046	73%	43,478	45,049	104%
District Unconditional Grant (Non-Wage)	50,000	43,000	86%	12,500	18,000	144%
District Unconditional Grant (Wage)	100,194	75,146	75%	25,048	25,049	100%
Locally Raised Revenues	23,717	8,900	38%	5,929	2,000	34%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	173,911	127,046	73%	43,478	45,049	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,194	74,309	74%	25,048	25,419	101%
Non Wage	73,717	45,903	62%	18,429	14,088	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	173,911	120,212	69%	43,478	39,507	91%
C: Unspent Balances						
Recurrent Balances						
Wage		837				
Non Wage		5,997				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,833	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department had cumulatively received Ushs 127,717,000 representing 73% of the total budget outturn and spent up to Ushs 120,212,000/= representing 69% . However it received up to 104% of its quarterly budget outturn and spent up to 91% of the outturn .

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of 6,833,000/= of which 837,000/= was wage due to the vacant positions in the department and the non wage of 5,997,000/= was meant for procurement of stationary for office operations. The total unspent balance was representing 5% 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	369,050	76%	120,641	126,853	105%
District Unconditional Grant (Non-Wage)	276,910	219,283	79%	69,228	71,228	103%
District Unconditional Grant (Wage)	104,504	78,378	75%	26,126	26,126	100%
Locally Raised Revenues	101,151	71,390	71%	25,288	29,500	117%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	482,565	369,050	76%	120,641	126,853	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,504	77,143	74%	26,126	34,511	132%
Non Wage	378,061	290,494	77%	94,515	100,597	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	482,565	367,637	76%	120,641	135,108	112%
C: Unspent Balances						
Recurrent Balances						
		1,414	0%			
Wage		1,235				
Non Wage		179				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,414	0%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 367,637,000/= representing 76% of the Approved Work plan Revenue by the end of third quarter and was able to spend shs135,108 of 135,108,000/= representing 76% of the approved budget. The quarterly budget outturn stood at 106% and the expenditure stood at 112% this over performance is attributed to expenditure of second 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 no unspent balance

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	772,173	61%	317,142	168,481	53%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	237,948	178,461	75%	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	390,648	56%	174,671	41,306	24%
Sector Conditional Grant (Wage)	268,751	201,564	75%	67,188	67,188	100%
Development Revenues	218,082	98,227	45%	54,521	19,905	37%
District Discretionary Development Equalization Grant	14,747	14,747	100%	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	83,480	81%	25,684	14,989	58%
Total Revenues shares	1,486,650	870,399	59%	371,663	188,386	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	506,699	286,628	57%	126,675	94,645	75%
Non Wage	761,869	158,532	21%	190,467	40,591	21%
Development Expenditure						
Domestic Development	218,082	4,050	2%	54,521	1,000	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,486,650	449,210	30%	371,663	136,236	37%
C: Unspent Balances						
Recurrent Balances		327,012	42%			
Wage		93,396				

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Non Wage	233,616		
Development Balances	94,177	96%	
Domestic Development	94,177		
External Financing	0		
Total Unspent	421,189	48%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 870,399,000, being 59% of the annual budget of 1,486,650,000 with district unconditional grant non wage performing at 75% district unconditional grant wage performing at 75% 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 421,189 ,000 was unspent representing 48%.93,396,000 was wage component meant for payment of salaries for staff not in post, UGX 233,616,000 was non-wage and UGX 94,177000 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	4,557,813	88%	1,291,187	1,398,000	108%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	6,858	99,200	1446%	1,715	0	0%
Other Transfers from Central Government	114,200	0	0%	28,550	0	0%
Sector Conditional Grant (Non-Wage)	618,838	730,512	118%	154,709	155,299	100%
Sector Conditional Grant (Wage)	4,414,850	3,720,602	84%	1,103,713	1,240,201	112%
Development Revenues	1,197,460	656,330	55%	299,365	259,910	87%
District Discretionary Development Equalization Grant	61,936	61,936	100%	15,484	20,645	133%
External Financing	787,930	246,800	31%	196,982	123,400	63%
Sector Development Grant	347,594	347,594	100%	86,899	115,865	133%
Total Revenues shares	6,362,206	5,214,144	82%	1,590,552	1,657,910	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,414,850	3,299,894	75%	1,103,713	1,154,021	105%
Non Wage	749,896	831,611	111%	187,474	152,247	81%
Development Expenditure						
Domestic Development	409,530	108,393	26%	102,383	44,439	43%
External Financing	787,930	242,499	31%	196,982	119,110	60%
Total Expenditure	6,362,206	4,482,397	70%	1,590,552	1,469,817	92%
C: Unspent Balances						
Recurrent Balances						
Wage		420,708				
Non Wage		5,601				
Development Balances						
Domestic Development		301,137				
External Financing		4,301				

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Total Unspent	731,747	14%	
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Summary of Workplan Revenues and Expenditure by Source

Health sector cumulatively received a total of 5,214,144,000 representing 82% of actual fund planned for the year and spent shs. 4,482,397,000 representing 70%. The quarterly out turn stood at 104% and the quarterly expenditure was at 92%. Up to 3,299,894,895 (75%) was spent on wage, 831,611,767 (111%) spent on non-wage, 242,499,000 spent on external financing and 108,393,706 (26%) spent on domestic development investments.

Reasons for unspent balances on the bank account

The unspent balance of 14% shs 731,747 000 is dis aggregated as shs 420,708,000 wage meant for payment of salaries for staff not in posts, shs 5,601,000 non wage for procurement of office supplies and 301,137,000 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

During the quarter, all project sites were handed over the implementation started immediately. So far in the quarter, the staff house at Olelpek HCIII is at roofing level, the 4 stances drainable pit latrines at Wansolo HCII and Alworoceng HCII are being roofed. The maternity ward at Teboke HCIII is being plastered together with the 4 stance drainable pit latrines.

Vote:502 Apac District

Quarter3

*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	6,644,584	74%	2,252,008	2,365,717	105%
District Unconditional Grant (Non-Wage)	2,518	1,889	75%	630	630	100%
District Unconditional Grant (Wage)	277,099	207,824	75%	69,275	69,275	100%
Locally Raised Revenues	5,929	16,200	273%	1,482	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	1,406,300	937,533	67%	351,575	468,767	133%
Sector Conditional Grant (Wage)	7,308,183	5,481,138	75%	1,827,046	1,827,046	100%
Development Revenues	328,367	328,367	100%	82,092	109,456	133%
District Discretionary Development Equalization Grant	42,341	42,341	100%	10,585	14,114	133%
Sector Development Grant	286,026	286,026	100%	71,507	95,342	133%
Total Revenues shares	9,336,397	6,972,951	75%	2,334,099	2,475,173	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,585,283	3,993,951	53%	1,896,321	1,316,472	69%
Non Wage	1,422,747	946,508	67%	355,687	460,390	129%
Development Expenditure						
Domestic Development	328,367	161,814	49%	82,092	110,227	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,336,397	5,102,273	55%	2,334,099	1,887,089	81%
C: Unspent Balances						
Recurrent Balances		1,704,125	26%			
Wage		1,695,011				
Non Wage		9,114				
Development Balances		166,553	51%			
Domestic Development		166,553				

Vote:502 Apac District**Quarter3**

External Financing	0		
Total Unspent	1,870,678	27%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Three, Education Department had cumulatively received 6,972,971,000 representing 75% of the annual budget of 9,336,397,000 and utilized 5,102,273,000 representing 55% of the annual release, However the department realized 2,475,173,000 as the quarterly release representing 106% of the quarterly outturn and utilized 1,887,089,000 representing 81% 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 1,695,011,000 for teachers not recruited and domestic development meant for the capital works and supplies which are under construction, or yet to be supplied, amounting to UGX 166,533,000 all leading to cumulative total of 1,870,678,000 representing 27% 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

Quarter3

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	274,499	46%	150,695	90,900	60%
District Unconditional Grant (Wage)	84,998	63,749	75%	21,249	21,250	100%
Locally Raised Revenues	5,000	1,800	36%	1,250	0	0%
Other Transfers from Central Government	512,782	208,950	41%	128,196	69,650	54%
Development Revenues	256,001	256,001	100%	64,000	85,334	133%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
Total Revenues shares	858,781	530,500	62%	214,695	176,233	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,998	55,012	65%	21,249	15,841	75%
Non Wage	517,782	166,078	32%	129,446	24,998	19%
Development Expenditure						
Domestic Development	256,001	7,000	3%	64,000	1,000	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,781	228,090	27%	214,695	41,839	19%
C: Unspent Balances						
Recurrent Balances		53,409	19%			
Wage		8,737				
Non Wage		44,672				
Development Balances		249,001	97%			
Domestic Development		249,001				
External Financing		0				
Total Unspent		302,410	57%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter, Roads and engineering department had cumulatively received a total of UGX. 530,500,000 representing 62% of the total Annual budget of UGX 858,781,000. The revenue comprised of locally raised revenue of UGX. 1,8000,000 (36%), District Unconditional Grant (Wage) UGX. 63,749,000 (75%), Other transfers from central government (URF) UGX. 208,950,000 (41%) and Sector Development grant (RTI) UGX. 256,001,000 (100%). The department spent a cumulative total of UGX. 228,090,000 which is 27% of the annual budget. Out of this, UGX. 55,012,000 (65%) was used for wage, 166,078,000 was for non-wage (32%) and UGX. 7,000,000 (3%) was domestic development. This left a cumulative unspent balance of UGX. 302,410,000 which is 57% of the budget. the unspent balance comprised of wage UGX. 8,737,000, non-wage UGX. 44,672,000 and domestic development of UGX. 249,001,000 (97%).

Reasons for unspent balances on the bank account

The unspent balance at the end of third quarter was UGX. 302,410,000 comprising of Domestic Development Expenditures (UGX. 249,001,000) for payment of contract for low cost sealing which had not fully commenced, UGX. 44,672,000 for non-wage mainly from URF was due to breakdown in road equipment and wage of UGX. 8,737,000 for payment of deductions to URA and unfilled positions.

Highlights of physical performance by end of the quarter

Routine Mechanized maintenance of Alenga-Kungu Road (12km) 2 road equipment under repairs. Contract for low cost sealing of Teboke swamp awarded and site handed over to contractor. Salaries for all departmental staff were paid.

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Quarter3

*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	76,634	65%	29,359	28,109	96%
District Unconditional Grant (Wage)	50,425	30,127	60%	12,606	12,606	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	62,010	46,507	75%	15,502	15,502	100%
Development Revenues	326,998	326,998	100%	81,750	108,999	133%
Sector Development Grant	326,998	326,998	100%	81,750	108,999	133%
Total Revenues shares	444,433	403,632	91%	111,108	137,108	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,425	14,400	29%	12,606	3,940	31%
Non Wage	67,010	33,389	50%	16,752	10,586	63%
Development Expenditure						
Domestic Development	326,998	15,200	5%	81,750	1,900	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,433	62,989	14%	111,108	16,426	15%
C: Unspent Balances						
Recurrent Balances		28,845	38%			
Wage		15,727				
Non Wage		13,118				
Development Balances		311,798	95%			
Domestic Development		311,798				
External Financing		0				
Total Unspent		340,644	84%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter, the Water Sector had cumulatively received a total of UGX. 403,632,000 out of the total budget of UGX 444,433,000 representing 91%. Out of this, 62,989,000, representing 14% was spent on implementing different activities under the Sector. The Quarterly Budget Outturn however, stood at 123% from various sources, although up to 14% of the total budget and 15% of the Quarterly Outturn was spent during the period under review.

Vote:502 Apac District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance at the end of third quarter was meant for:- Development Expenditures which are still under procurement (UGX 311,798,000). representing 95%, Payment of wages for unfilled positions in the Sector (UGX 15,727,000), Recurrent expenditures planned for execution in Fourth Quarter (13,118,000). The total unspent balance at the end of third quarter was UGX 340,644,000 representing 84% 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

Quarter3

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	89,141	78%	28,632	27,150	95%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	92,185	76,831	83%	23,046	23,046	100%
Locally Raised Revenues	5,929	0	0%	1,482	0	0%
Sector Conditional Grant (Non-Wage)	13,414	10,060	75%	3,353	3,353	100%
Development Revenues	26,544	26,544	100%	6,636	8,848	133%
District Discretionary Development Equalization Grant	26,544	26,544	100%	6,636	8,848	133%
Total Revenues shares	141,072	115,685	82%	35,268	35,998	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,185	69,106	75%	23,046	23,015	100%
Non Wage	22,343	9,541	43%	5,586	2,702	48%
Development Expenditure						
Domestic Development	26,544	26,498	100%	6,636	9,810	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,072	105,145	75%	35,268	35,527	101%
C: Unspent Balances						
Recurrent Balances						
		10,494	12%			
Wage		7,724				
Non Wage		2,770				
Development Balances						
		46	0%			
Domestic Development		46				
External Financing		0				
Total Unspent		10,540	9%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, Natural resource department cumulative receipt was UGX.115,685,000 representing 82% of its annual budget and spent up to 105,145,000 representing 75% of its total budget outturn. On the other hand, it achieved up to 102% of its planned budget during the quarter. It however spent up to 101% 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 10,540,000 representing 9% and this is dis-aggregated as shs 7,724,000 wage meant for payment of salary for DNRO who is not yet recruited, shs 2,770,000 non-wage meant for office stationary and shs 46,000 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

Quarter3

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	73,659	71%	25,823	24,553	95%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	58,578	43,934	75%	14,644	14,645	100%
Locally Raised Revenues	5,080	0	0%	1,270	0	0%
Sector Conditional Grant (Non-Wage)	29,633	22,225	75%	7,408	7,408	100%
Development Revenues	938,762	23,645	3%	234,690	9,882	4%
District Discretionary Development Equalization Grant	20,645	23,645	115%	5,161	9,882	191%
Other Transfers from Central Government	918,117	0	0%	229,529	0	0%
Total Revenues shares	1,042,053	97,304	9%	260,513	34,435	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,578	42,808	73%	14,644	13,694	94%
Non Wage	44,713	20,559	46%	11,178	2,543	23%
Development Expenditure						
Domestic Development	938,762	23,589	3%	234,690	19,827	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,042,053	86,956	8%	260,513	36,063	14%
C: Unspent Balances						
Recurrent Balances						
		10,291	14%			
Wage		1,125				
Non Wage		9,166				
Development Balances						
		56	0%			
Domestic Development		56				
External Financing		0				
Total Unspent		10,347	11%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had cumulatively received UGX 97,304,000 representing 9% of its approved budget of UGX ,1042,053 and spent up to UGX 86,956,000 representing 8% of this outturn during the Quarter. However, its quarterly budget outturn stood at 14% and spent up to only 3% of this quarterly budget outturn

Reasons for unspent balances on the bank account

The Total unspent balance of UGX 11,178 ,000 representing 23% 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

Quarter3

*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	70,470	71%	24,972	23,490	94%
District Unconditional Grant (Non-Wage)	36,896	27,672	75%	9,224	9,224	100%
District Unconditional Grant (Wage)	57,064	42,798	75%	14,266	14,266	100%
Locally Raised Revenues	5,929	0	0%	1,482	0	0%
Development Revenues	49,088	46,088	94%	12,272	13,363	109%
District Discretionary Development Equalization Grant	49,088	46,088	94%	12,272	13,363	109%
Total Revenues shares	148,977	116,558	78%	37,244	36,853	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,064	36,855	65%	14,266	10,576	74%
Non Wage	42,826	18,283	43%	10,706	1,813	17%
Development Expenditure						
Domestic Development	49,088	41,588	85%	12,272	13,196	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	148,977	96,725	65%	37,244	25,584	69%
C: Unspent Balances						
Recurrent Balances		15,333	22%			
Wage		5,943				
Non Wage		9,389				
Development Balances		4,500	10%			
Domestic Development		4,500				
External Financing		0				
Total Unspent		19,833	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, planning department had cumulatively received UGX 116,558,000/= representing 54% of the budget and spent up to UGX 71,141,000 representing 78% 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 99% of the quarterly out turn.

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of 19,833,000= representing 17% of the quarterly out turn was 4,500,,000 meant for procurement of furniture to the Planning unit, The non wage of 9,389,,000 is meant for procurement of stationary for office operations and Wage of 5,943,000 for payment of salary of the District Planner.

Highlights of physical performance by end of the quarter

Procurement of office furniture on going

Vote:502 Apac District

Quarter3

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	41,141	68%	15,196	13,714	90%
District Unconditional Grant (Non-Wage)	27,000	20,250	75%	6,750	6,750	100%
District Unconditional Grant (Wage)	27,855	20,891	75%	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	41,141	68%	15,196	13,714	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,855	13,415	48%	6,964	4,904	70%
Non Wage	32,929	16,350	50%	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	29,765	49%	15,196	9,704	64%
C: Unspent Balances						
Recurrent Balances		11,376	28%			
Wage		7,476				
Non Wage		3,900				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,376	28%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter, the Audit Sector had cumulatively received a total of UGX. 41,141,000, representing 68% out of the total budget of UGX 60,784,000. Out of this, 29,765,000, representing 49% 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 64% of the Quarter plan was spent during the period under review.

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance at the end of third quarter was meant for:- -Payment of wages and salaries for unfilled positions in the Sector (UGX 7,476,000) and non-wage (UGX 3,900,000) .

Highlights of physical performance by end of the quarter

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

Vote:502 Apac District

Quarter3

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	33,534	72%	11,623	11,178	96%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	27,855	20,891	75%	6,964	6,964	100%
Locally Raised Revenues	1,779	0	0%	445	0	0%
Sector Conditional Grant (Non-Wage)	10,857	8,143	75%	2,714	2,714	100%
Development Revenues	20,645	20,645	100%	5,161	6,882	133%
District Discretionary Development Equalization Grant	20,645	20,645	100%	5,161	6,882	133%
Total Revenues shares	67,136	54,179	81%	16,784	18,060	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,855	15,178	54%	6,964	5,554	80%
Non Wage	18,636	8,062	43%	4,659	1,722	37%
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	25,700	38%	16,784	7,276	43%
C: Unspent Balances						
Recurrent Balances		10,295	31%			
Wage		5,714				
Non Wage		4,581				
Development Balances		18,185	88%			
Domestic Development		18,185				
External Financing		0				
Total Unspent		28,480	53%			

Vote:502 Apac District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, Commercial Department had cumulatively received US\$ 54,179,000 representing 81% of the budget outturn and spent US\$ 25,700,000 representing 38%. 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. 28,480,000 representing 53% was disaggregated into Wages of UGX.5,714,000 meant for payment of wages for District Commercial Officer and Senior Commercial Officer . Non Wage of UGX.4,581,000 was meant for recurrent expenditure, Development expenditure of 18,185,000 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

Quarter3

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	Pay General Staff Salaries. Pay Urban Wages. Pay Allowances for staff supervision. Procure Computer Supplies. Procure Office Stationery. Conduct Office Cleaning & Sanitation Conducted. Procure Small Office Equipment. Conduct Travel Inland. Procure Fuel, oils and lubricants. Pay Water utility bills. Pay Electricity utility bills 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	432,240	73 %		156,415
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,999	100 %		1,333
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		667
221009 Welfare and Entertainment	1,500	1,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		667
221012 Small Office Equipment	986	986	100 %		329
223005 Electricity	4,603	2,402	52 %		750
223006 Water	2,000	1,200	60 %		350
224004 Cleaning and Sanitation	2,000	2,000	100 %		667

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227001	Travel inland	10,000	7,200	72 %	2,350
227004	Fuel, Lubricants and Oils	8,000	5,700	71 %	1,850
228002	Maintenance - Vehicles	4,009	500	12 %	0
273102	Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
282102	Fines and Penalties/ Court wards	4,000	0	0 %	0
	Wage Rect:	591,054	432,240	73 %	156,415
	Non Wage Rect:	39,112	18,502	47 %	5,300
	Gou Dev:	10,986	10,986	100 %	3,663
	External Financing:	0	0	0 %	0
	Total:	641,153	461,728	72 %	165,379
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 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	2,770,153	72 %	773,790
213004	Gratuity Expenses	1,304,135	656,085	50 %	145,524
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,164,703	3,426,238	66 %	919,313
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,164,703	3,426,238	66 %	919,313
Reasons for over/under performance:		The output's overall performance is at 66% because some staff missed pensions by the end of the month due to cases of supplier numbers accounting for the 50% 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 Procure Office Stationery.
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,334
221002	Workshops and Seminars	5,000	5,000	100 %	1,673
221003	Staff Training	10,000	9,999	100 %	3,336

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,999	100 %	6,677
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	6,677

Reasons for over/under performance: The output was budgeted for under DDEG. By end of third quarter, all DDEG funds were dispensed & utilized thus accounting for 100% performance of the output.

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 for 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.
	Equipment procured	Equipment procured	Equipment procured	Pay ULGA Subscription.
	ULGA Subscription paid	ULGA Subscription paid	ULGA Subscription paid	Conduct Travel Inland.
	Travel Inland conducted	Travel Inland conducted	Travel Inland conducted	Procure Fuel, oils & lubricants.
	Fuel, oils & lubricants procured	Fuel, oils & lubricants procured	Fuel, oils & lubricants procured	

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,998	100 %	665
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	334
221012 Small Office Equipment	1,000	997	100 %	331
221017 Subscriptions	2,000	1,200	60 %	350
227001 Travel inland	2,000	1,200	60 %	350
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,400	73 %	700
Gou Dev:	4,000	3,995	100 %	1,330
External Financing:	0	0	0 %	0
Total:	10,000	8,395	84 %	2,030

Reasons for over/under performance: The output over performed at 84% due to due to government policy of releasing DDEG grants in only three quarters which led to over performance (100%) in allowances, stationery, small office equipment, and fuel.

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	6,693	84 %	2,210
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,150	39 %	950
Gou Dev:	4,000	3,993	100 %	1,360
External Financing:	0	0	0 %	0
Total:	12,000	7,143	60 %	2,310
Reasons for over/under performance:	The output underperformed at 60% 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 allowances. Procure cleaning & sanitation materials. Conduct maintenance of office structure. Procure guard & security uniforms. Procure office stationery.
211103 Allowances (Incl. Casuals, Temporary)	12,000	8,700	73 %	2,880
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	334
223004 Guard and Security services	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	1,000	67 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,700	61 %	2,880
Gou Dev:	1,000	1,000	100 %	334
External Financing:	0	0	0 %	0
Total:	17,000	10,700	63 %	3,214
Reasons for over/under performance:	The output under performed at 63% due to none release of local revenue to finance the activities of guards & security services & other office maintenance.			

Vote:502 Apac District

Quarter3

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	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	1,500	63 %		450
221008 Computer supplies and Information Technology (IT)	4,200	2,850	68 %		900
221011 Printing, Stationery, Photocopying and Binding	6,771	4,778	71 %		1,544
227001 Travel inland	3,629	1,778	49 %		543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	10,906	64 %		3,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	10,906	64 %		3,437
Reasons for over/under performance:	The output under performed at 64% 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	4,000	100 %		2,150
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		670
221012 Small Office Equipment	2,000	2,000	100 %		1,150

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222002 Postage and Courier	1,000	1,000	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,000	78 %	3,950
Gou Dev:	2,000	2,000	100 %	670
External Financing:	0	0	0 %	0
Total:	11,000	9,000	82 %	4,620
Reasons for over/under performance:	Most of the activities under this output were budgeted under DDEG. All outputs funded by DDEG performed at 100% hence the overall performance at 82%. This over performance is attributed 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 Advertising & Public Relations.
221001 Advertising and Public Relations	2,143	0	0 %	0
221012 Small Office Equipment	857	343	40 %	65
222003 Information and communications technology (ICT)	28,000	24,450	87 %	6,136
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	11,793	66 %	3,165
Gou Dev:	15,000	15,000	100 %	3,036
External Financing:	0	0	0 %	0
Total:	33,000	26,793	81 %	6,201
Reasons for over/under performance:	The output over performed at 81% 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 Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured	Office Stationery Procured Small Office equipment Procured Advertisement Expenses for bids and procurements services paid Computer Supplies (Laptop) Procured Travel Inland Conducted Fuel, oils and lubricants procured	Procure Office Stationery. Procure Small Office equipment. Conduct Advertisement for bids and tenders. Procure Computer Supplies (Laptop). Conduct Travel Inland. Procure Fuel, oils and lubricants.

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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	2,700	68 %	850
221012 Small Office Equipment	2,000	2,000	100 %	670
227001 Travel inland	3,500	1,200	34 %	350
227004 Fuel, Lubricants and Oils	4,000	2,700	68 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,600	33 %	2,050
Gou Dev:	2,000	2,000	100 %	670
External Financing:	0	0	0 %	0
Total:	22,000	8,600	39 %	2,720
Reasons for over/under performance:		The output under performed at 39% due to underperformance in Advertising & Public Relations, Computer Supplies & IT 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	432,240	73 %	156,415
Non-Wage Reccurent:	5,297,815	3,498,289	66 %	941,744
GoU Dev:	58,986	58,972	100 %	17,740
Donor Dev:	0	0	0 %	0
Grand Total:	5,947,856	3,989,502	67.1 %	1,115,899

Vote:502 Apac District

Quarter3

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	74,309	74 %		25,419
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %		350
213001 Medical expenses (To employees)	1,000	450	45 %		100
221002 Workshops and Seminars	2,000	1,200	60 %		350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %		350
221012 Small Office Equipment	1,000	450	45 %		100
221014 Bank Charges and other Bank related costs	0	10	0 %		0
227001 Travel inland	1,000	450	45 %		100
Wage Rect:	100,194	74,309	74 %		25,419
Non Wage Rect:	9,000	4,960	55 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,194	79,269	73 %		26,769
Reasons for over/under performance:	Reporting formats and time frame for submission of reports are changing all the time due to constant reforms.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Revenue mobilized and supervision done	() Revenue mobilized and supervision done		()	()Revenue mobilized and supervision done

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Value of Hotel Tax Collected	() Revenue mobilized and supervision done	() Revenue mobilized and supervision done	()	()Revenue mobilized and supervision done
Non Standard Outputs:	Local Service tax collected from the eligible tax payers, Capacity of local revenue collectors developed. Collecting 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	1,950	65 %	600
221002 Workshops and Seminars	2,000	1,200	60 %	350
221012 Small Office Equipment	1,000	450	45 %	100
221014 Bank Charges and other Bank related costs	1,017	878	86 %	270
221017 Subscriptions	1,200	600	50 %	150
227001 Travel inland	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,717	6,578	68 %	2,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,717	6,578	68 %	2,970

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	3,000	100 %	3
227001 Travel inland	3,000	1,500	50 %	500
227004 Fuel, Lubricants and Oils	3,000	130	4 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,630	51 %	633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,630	51 %	633
Reasons for over/under performance:	Decreasing IPF figures compared to the increasing priorities			

Output : 148104 LG Expenditure management Services

N/A

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Quarter3

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	860	43 %	860
221002	Workshops and Seminars	2,000	2,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227002	Travel abroad	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,860	61 %	860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,860	61 %	860
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	1,575	63 %	475
221002 Workshops and Seminars	3,217	890	28 %	380
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	283	211	74 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,676	33 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,676	33 %	925

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

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Integrated Financial Management Systems (IFMIS) Equipment maintained and faulty ones replaced, IFMIS Stationery procured.Operation and Maintenance of integrated financial management systems equipment maintained and faulty ones replaced, procuring the stationery used in the IFMIS computer room.<	IFMS server service.generator serviced and network monitored. IFMS server service.generator serviced and network monitored	IFMS server service.generator serviced and network monitored.IFMS server service.generator serviced and network monitored	IFMS server service.generator serviced and network monitored. IFMS server service.generator serviced and network monitored
221016 IFMS Recurrent costs	30,000	22,200	74 %	7,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,200	74 %	7,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,200	74 %	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	74,309	74 %	25,419
Non-Wage Reccurent:	73,717	45,903	62 %	14,088
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,911	120,212	69.1 %	39,507

Vote:502 Apac District

Quarter3

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 and committee meetings held both at the district and sub counties		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 and committee meetings held both at the district and sub counties
211101 General Staff Salaries	104,504	77,143	74 %		34,511
211103 Allowances (Incl. Casuals, Temporary)	206,517	176,810	86 %		73,701
221011 Printing, Stationery, Photocopying and Binding	4,000	2,700	68 %		850
221012 Small Office Equipment	2,000	1,200	60 %		350
227004 Fuel, Lubricants and Oils	12,000	8,700	73 %		2,898
228002 Maintenance - Vehicles	11,000	7,949	72 %		3,609
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	104,504	77,143	74 %		34,511
Non Wage Rect:	237,517	197,360	83 %		81,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,021	274,502	80 %		115,920
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

Quarter3

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	1,200	60 %	350
221001 Advertising and Public Relations	4,000	2,700	68 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,900	65 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,900	65 %	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	5,700	71 %	1,850

Vote:502 Apac District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,700	57 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,700	57 %	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	() 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	() 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	4,200	70 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,200	53 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,200	53 %	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	() No. of Auditor Generals queries reviewed per LG	()	()No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	() No. of LG PAC reports discussed by Council	() No. of LG PAC reports discussed by Council	()	()No. of LG PAC reports discussed by Council

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Non Standard Outputs:		Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.Auditor General queries reviewed by LGPAC LGPAC reports discussed by council.	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised	Quarterly Auditors generals report and internal audit report reviewed and responded to by the district staff.Receipt of management letters, giving responses to queries raised
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	6,000	4,200	70 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,200	53 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,200	53 %	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	() 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	Minutes of executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetingsQuarterly ?????????????????? mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	Minutes of executive meetings with relevant resolutions and recommendations produced and
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
227001	Travel inland	6,000	4,200	70 %	1,350
227004	Fuel, Lubricants and Oils	4,000	3,200	80 %	390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	8,400	70 %	1,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	8,400	70 %	1,740

Vote:502 Apac District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	66,735	69 %		11,699
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,544	66,735	69 %		11,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,544	66,735	69 %		11,699
Reasons for over/under performance: Low locally raised revenue base resulted into under performance.					
Total For Statutory Bodies : Wage Rect:	104,504	77,143	74 %		34,511
Non-Wage Reccurent:	378,061	290,494	77 %		100,597
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	482,565	367,637	76.2 %		135,108

Vote:502 Apac District

Quarter3

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.	Salaries paid. Field visits conducted. Demonstration gardens established. Farmer groups trained and registered. All vehicles and motorcycles maintained and repaired. Quarterly meeting held.
211101 General Staff Salaries	268,751	165,551	62 %		63,015
227001 Travel inland	146,315	109,436	75 %		36,439
Wage Rect:	268,751	165,551	62 %		63,015
Non Wage Rect:	146,315	109,436	75 %		36,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	415,066	274,987	66 %		99,454
Reasons for over/under performance: The under performance resulted from wage recurrent that under performed at only 62%					
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.	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.
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

Quarter3

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: Under performance in wage recurrent led to the under performance of the out put					
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.	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.
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,325	66 %		725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,325	66 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,325	66 %		725
Reasons for over/under performance: Under performance in allowances 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.	20 regulatory field visits made at landing sites. 4 trainings conducted. Aqua park project supervised. Aquaculture farmers visited.
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,325	66 %		725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,325	66 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,325	66 %		725
Reasons for over/under performance: Under performance in allowances recurrent led to the under performance of the out put					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:502 Apac District

Quarter3

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	Diseases and Pests in crops controlled. 8 Demonstrations established, 12 Farmer trainings conducted. 40 Field visits made. Fuel and Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,325	66 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,325	66 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,325	66 %	725

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

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	35,390	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	35,390	59 %	0

Reasons for over/under performance: The under performance resulted from allowances and agricultural supplies that both performed at only 0%

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() Bee farmers trained, field visits made.	() 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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Vote:502 Apac District

Quarter3

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,	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,	
211103	Allowances (Incl. Casuals, Temporary)	3,500	1,600	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,600	46 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,600	46 %	0
Reasons for over/under performance:		Under performance in allowances 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.	Supervision and monitoring done, Field visits made. Fuel and Allowances paid.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,200	60 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,200	60 %	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	Supervisions and monitoring done
211103	Allowances (Incl. Casuals, Temporary)	1,185	0	0 %	0

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

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

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 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.
211101 General Staff Salaries	237,948	121,078	51 %	31,630
211103 Allowances (Incl. Casuals, Temporary)	4,909	3,931	80 %	1,627
224006 Agricultural Supplies	14,747	4,050	27 %	1,000
Wage Rect:	237,948	121,078	51 %	31,630
Non Wage Rect:	4,909	3,931	80 %	1,627
Gou Dev:	14,747	4,050	27 %	1,000
External Financing:	0	0	0 %	0
Total:	257,604	129,059	50 %	34,257

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

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

N/A

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

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263201	LG Conditional grants (Capital)	57,769	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	533,460	0	0 %	0
	Gou Dev:	57,769	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	591,229	0	0 %	0
Reasons for over/under performance:		PARISH DEVELOPMENT MODEL ACTIVITIES CONDUCTED IN ALL PARISHES. ALL PARISHES GOT REVOLVING FUNDS AND FUNDS FOR CAPITAL DEVELOPMENT.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		All planned projects under administrative capital implemented	All planned projects under administrative capital implemented	All planned projects under administrative capital implemented	All planned projects under administrative capital implemented
312201	Transport Equipment	26,831	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,831	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,831	0	0 %	0
Reasons for over/under performance:		Under performance in wage recurrent led to the under performance of the out put			
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.	Allowances and fuel paid.
281504	Monitoring, Supervision & Appraisal of capital works	100,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,600	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,600	0	0 %	0
Reasons for over/under performance:		Inadequate funding to support planned activities, some staff infected COVID-19 needed support. Poor partner coordination.			
Total For Production and Marketing : Wage Rect:		506,699	286,628	57 %	94,645
Non-Wage Reccurent:		761,869	158,532	21 %	40,591
GoU Dev:		218,082	4,050	2 %	1,000
Donor Dev:		0	0	0 %	0
Grand Total:		1,486,650	449,210	30.2 %	136,236

Vote:502 Apac District

Quarter3

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.	97% DPT3 coverage, 102 health workers trained on ICCM, 10 support supervision visits conducted, 17 quarterly VHT review meetings conducted, 8 maternal perinatal death reviews conducted, 98 clients enrolled into care, 136 TB contacts followed, 126 new TB infection was identified and on treatment, investigated and identified 22 COVID-19 positive patients, 6 HIV mentorship visits conducted in 6 ART sites, quarterly DHMT meeting conducted.		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,	EPI outreach programs, technical support supervision to LHCs, mentorship and supervision of health workers (HIV, TB and malaria interventions), radio talk shows to create demand for health services (COVID-19, malaria and HIV/AIDS and TB), quarterly ICCM review meetings, community dialogue meetings to create demand for ICCM programs, QI mentorships in health facilities, VHT supervision on ICCM at household level.
211103 Allowances (Incl. Casuals, Temporary)	0	143,100	0 %		0
221002 Workshops and Seminars	902,130	342,436	38 %		119,110
227001 Travel inland	0	70,000	0 %		641

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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	365,523	320 %	641
Gou Dev:	0	0	0 %	0
External Financing:	787,930	242,499	31 %	119,110
Total:	902,130	608,022	67 %	119,751

Reasons for over/under performance: Delayed payments to health workers and VHTs by partners due the poor mobile money payment system, inadequate staff to support polio and COVID-19 vaccination campaigns, new administrative units created which was not recognized by UBOS.

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	(10269) 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	(3913)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	(1167) Admissions done by Alenga HCIII and Teboke HCII	(96) admissions done by Alenga HCIII and Teboke HCII	(601)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	(454) Mothers that delivered from Alenga HCIII and Teboke HCII	(92) mothers that delivered from Alenga HCIII and Teboke HCII	(200)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	(929) Children immunized in Alenga HCIII and Teboke HCII	(103) children immunized in Alenga HCIII and Teboke HCII	(417)Children immunized in Alenga HCIII and Teboke HCII

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Non Standard Outputs:	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid, number of community mobilization and sensitization meetings conducted, number of health unit management committee meetings conducted, number of mothers delivered in health facilities, administrative cost met, number of villages triggered, number of triggered villages followed up, number of new latrines constructed, number of new hand washing facilities erected, number of villages declared ODF and certified, number of masons trained on CLTS, number of VHTs trained on CLTS, number of radio talk shows conducted, number of sanitation advocacy meetings conducted, number of political monitoring visits conducted.	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 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 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,
263104 Transfers to other govt. units (Current)	11,528	8,346	72 %	2,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,528	8,346	72 %	2,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,528	8,346	72 %	2,758
Reasons for over/under performance:	Inadequate staff (high staff attrition due to low and irregular payment)			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:502 Apac District

Quarter3

Number of trained health workers in health centers	(460) Number of trained health workers in health facilities.	(993) Health workers deployed in health facilities.	(460) health workers deployed in health facilities.	(313)Health workers deployed in health facilities.
No of trained health related training sessions held.	(30) Number of health related training workshops/trainings conducted to health workers.	(34) Health related training workshops/trainings conducted to health workers.	(7) health related training workshops/trainings conducted to health workers.	(11)Health related training workshops/trainings conducted to health workers.
Number of outpatients that visited the Govt. health facilities.	(156000) Number of patients that visited the health facilities in the year (Total OPD attendance)	(105511) 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)	(33542)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.	(20909) In patients that visited the Government health facilities.	()in patients that visited the Government health facilities.	(1304)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.	(8832) Pregnant mothers delivering from government health facilities.	(3750)pregnant mothers delivering from government health facilities.	(894)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%)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.	(10712) Children immunized with pentavalent (DPT3) vaccine.	(2691) children immunized with pentavalent (DPT3) vaccine.	(3004)Children immunized with pentavalent (DPT3) vaccine.

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Non Standard Outputs:	Immunization outreaches conducted, repair EPI bicycles, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid, number of community mobilization and sensitization meetings conducted, number of health unit management committee meetings conducted, number of mothers delivered in health facilities, administrative cost met, number of villages triggered, number of triggered villages followed up, number of new latrines constructed, number of new hand washing facilities erected, number of villages declared ODF and certified, number of masons trained on CLTS, number of VHTs trained on CLTS, number of radio talk shows conducted, number of sanitation advocacy meetings conducted, number of political monitoring visits conducted.	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 new latrines constructed, number of new hand washing facilities erected, number of villages declared ODF and certified, number of masons trained on CLTS,	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	116,545	72 %	36,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,904	116,545	72 %	36,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,904	116,545	72 %	36,484
Reasons for over/under performance:	Inadequate staff at HCIII levels, COVID-19 pandemic affected program implementation like EPI outreach programs, access to funds due to absence of CFO and CAO for a long time due to interdiction and transfers respectively.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(2) Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	(2) Drainable pit latrines constructed at Alworoceng HCII and Wansolo HCII	(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	(7) Villages declared ODF	(5)Villages declared ODF	(2)Villages declared ODF
Non Standard Outputs:	N/A	N/A	Not planned for	N/A
263370 Sector Development Grant	50,000	3,071	6 %	1,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	3,071	6 %	1,071
External Financing:	0	0	0 %	0
Total:	50,000	3,071	6 %	1,071
Reasons for over/under performance:	Delayed handover of sites			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Extension and reconnection of electricity at Ollepek HCIII	100% completed	Extension and reconnection of electricity at Ollepek HCIII	Extension and reconnection of electricity at Ollepek HCIII
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Delayed clearance by UEDCL			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retentions paid in time as requested.		The payments were effected as per the report.	
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:	N/A			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Semi detached staff house with 4 stance drainable pit latrine constructed at Ollepek HCIII	(1) Semi detached staff house with 4 stance drainable pit latrine constructed at Ollepek HCIII	(1)Semi detached staff house with 4 stance drainable pit latrine constructed at Ollepek HCIII	(1)Semi detached staff house with 4 stance drainable pit latrine constructed at Ollepek HCIII

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No of staff houses rehabilitated	(0) N/A	(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	55,155	39 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	55,155	39 %	19,000
External Financing:	0	0	0 %	0
Total:	140,000	55,155	39 %	19,000

Reasons for over/under performance: High cost of building materials, delayed payment of contractors by the Centre. The under performance is due to delayed procurement processes which delayed project execution.

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 85% completion	(1)maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII	(1)Maternity ward with 5 stance drainable pit latrine constructed at Teboke HCIII
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	10,800	9 %	10,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,936	10,800	9 %	10,800
External Financing:	0	0	0 %	0
Total:	115,936	10,800	9 %	10,800

Reasons for over/under performance: Delayed payment of the contractor.

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	(95%) New staff recruited and posted to health facilities	(95%) new staff recruited and posted to health facilities	(95%)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.	(16431) In patients that visited the Government health facilities.	(6400)in patients that visited the Government health facilities.	(1984)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.	(9186) Pregnant mothers delivering from government health facilities.	(4100)pregnant mothers delivering from government health facilities.	(658)Pregnant mothers delivering from government health facilities.
Number of total outpatients that visited the District/ General Hospital(s).	(62360) Number of patients that visited the health facilities in the year (Total OPD attendance)	(45924) 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)	(10038)Patients that visited the health facilities in the year (Total OPD attendance)

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Non Standard Outputs:	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted, number of internal support supervision visits conducted, cleaning materials purchased on a quarterly basis, stationary purchased, utility bills paid, number of community mobilization and sensitization meetings conducted, number of hospital board committee meetings conducted, number of mothers delivered in health facilities, vehicles and motorcycles repaired and maintained, fuel supplied on a quarterly basis, causal laborers paid, infrastructure and equipment maintained, computers repaired and maintained.	Immunization outreaches conducted, number of CME sessions conducted, number of monthly staff meetings conducted.	vehicles and motorcycles repaired and maintained, fuel supplied on a quarterly basis, causal laborers paid,	Immunization outreaches, Conduct CMEs, staff meetings, support supervision, Hospital board meeting, mentorship and waste management
263367 Sector Conditional Grant (Non-Wage)	401,737	301,205	75 %	100,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,737	301,205	75 %	100,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,737	301,205	75 %	100,487
Reasons for over/under performance:	Delayed disbursement of funds due to absence of CAO and CFO due transfers and interdiction respectively. accrued electricity bills and poor sewerage system causing blockage.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Health workers paid monthly salaries, approved integrated district health work plan produced, monthly, Quarterly and annual HMIS reports produced and disseminated, quarterly integrated supervision visits conducted, utility bills paid on a quarterly basis, quarterly review meetings conducted, monthly staff meeting conducted, vehicles and motor cycles maintained on a quarterly basis, political monitoring conducted on a quarterly basis, planning meetings conducted, suspected epidemic prone diseases investigated and reported, child days plus activities implemented, DHMT meetings conducted, monthly staff meetings conducted, Assessment/verification of health facilities under RBF conducted, NTD medicines administered by VHTs at households level, radio talk shows conducted, fuel and oils supplied for general operations, cleaning material purchased, equipment and infrastructure maintained, computers and other ICT accessories repaired and maintained.	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	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	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
211101 General Staff Salaries	4,414,850	3,299,894	75 %	1,154,021
211103 Allowances (Incl. Casuals, Temporary)	18,000	13,200	73 %	3,350
213001 Medical expenses (To employees)	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	520	430	83 %	150
221009 Welfare and Entertainment	800	300	38 %	50
221011 Printing, Stationery, Photocopying and Binding	3,200	2,100	66 %	650
221012 Small Office Equipment	800	300	38 %	50

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222001 Telecommunications	2,000	1,200	60 %	350
222003 Information and communications technology (ICT)	1,600	900	56 %	250
223005 Electricity	4,800	3,300	69 %	1,050
223006 Water	600	300	50 %	0
224004 Cleaning and Sanitation	1,200	600	50 %	150
227001 Travel inland	2,000	1,200	60 %	350
227004 Fuel, Lubricants and Oils	12,007	8,705	73 %	2,852
228001 Maintenance - Civil	1,200	600	50 %	150
228002 Maintenance - Vehicles	10,000	5,956	60 %	2,225
228003 Maintenance – Machinery, Equipment & Furniture	1,600	900	56 %	250
Wage Rect:	4,414,850	3,299,894	75 %	1,154,021
Non Wage Rect:	61,527	39,992	65 %	11,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,476,377	3,339,886	75 %	1,165,898

Reasons for over/under performance: Inadequate funds, administrative cost not catered for in donor funds disbursed, cash limit limitation for one off activities supported by donors.

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	2,000	100 %	1,401
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	1,333
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	1,333
281504 Monitoring, Supervision & Appraisal of capital works	16,000	12,633	79 %	5,000
312104 Other Structures	15,000	13,000	87 %	4,500
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	31,633	65 %	13,568
External Financing:	0	0	0 %	0
Total:	49,000	31,633	65 %	13,568

Reasons for over/under performance: Delayed execution of projects, high inflation rates

Total For Health : Wage Rect: 4,414,850 3,299,894 75 % 1,154,021

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<i>Non-Wage Reccurent:</i>	749,896	831,611	111 %	152,247
<i>GoU Dev:</i>	409,530	108,393	26 %	44,439
<i>Donor Dev:</i>	787,930	242,499	31 %	119,110
<i>Grand Total:</i>	6,362,206	4,482,397	70.5 %	1,469,817

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	3,147,405	56 %		1,130,007
Wage Rect:	5,615,089	3,147,405	56 %		1,130,007
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,615,089	3,147,405	56 %		1,130,007
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(593) 593 Teachers to be paid Salaries	(593) 593 Teachers to be paid Salaries		(593)593 Teachers to be paid Salaries	(593)593 Teachers to be paid Salaries
No. of qualified primary teachers	(593) 593 Teachers are Qualified to teach.	(593) 593 Teachers are Qualified to teach.		(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.	Provision of UPE services to Primary Schools
263367 Sector Conditional Grant (Non-Wage)	1,052,481	701,652	67 %		350,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,052,481	701,652	67 %		350,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,052,481	701,652	67 %		350,826
Reasons for over/under performance: Inadequate funding					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
N/A					

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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 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 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 in the Primary schools of: 1. Awila P/S, 2 Latrines 2. Atar P/S, 1 Latrine	
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: Putting so many projects under a lot delays work progress					
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.	Provision of secondary Capitation(USE) services to schools.	
211101 General Staff Salaries	1,600,226	669,295	42 %		168,395
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,363	59 %		0
221012 Small Office Equipment	3,000	2,700	90 %		850
224004 Cleaning and Sanitation	4,000	3,700	92 %		1,183

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225002 Consultancy Services- Long-term	2,532	1,515	60 %	0
Wage Rect:	1,600,226	669,295	42 %	168,395
Non Wage Rect:	13,532	10,277	76 %	2,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,613,758	679,572	42 %	170,428

Reasons for over/under performance: N/A

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of teaching and non teaching staff paid	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of students passing O level	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(0) N/A	(0) N/A	(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.	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.	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.	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.

263367 Sector Conditional Grant (Non-Wage)	269,870	179,913	67 %	89,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,870	179,913	67 %	89,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,870	179,913	67 %	89,957

Reasons for over/under performance: N/A

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.	Apac Seed Secondary School construction commissioned; Laboratory Equipment procured for the Apac Seed Secondary School	Laboratory Equipment procured for the seed secondary school	Commissioning of Apac Seed Secondary School construction; Procurement of Laboratory Equipment for the Apac Seed Secondary School
312101 Non-Residential Buildings	160,000	159,999	100 %	109,622

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	159,999	100 %	109,622
External Financing:	0	0	0 %	0
Total:	160,000	159,999	100 %	109,622

Reasons for over/under performance: No challenges

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	519	63 %	123

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,920	519	18 %	123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,920	519	18 %	123

Reasons for over/under performance: N/A

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.	The 3 Government secondary school in the District Monitored and Supervised. Monitoring and supervision of the 3 Government Secondary Schools in the District.	Monitoring and supervision of the 3 Government Secondary Schools in the District.
211103 Allowances (Incl. Casuals, Temporary)	18,000	17,959	100 %	6,175

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228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,959	100 %	6,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	21,959	100 %	6,175

Reasons for over/under performance: N/A

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.	Rendering of Sports Development services to all learners in different categories.
213001 Medical expenses (To employees)	2,000	1,166	58 %	500
221003 Staff Training	6,000	5,680	95 %	1,900
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 %	0
227001 Travel inland	4,000	3,589	90 %	1,125
228003 Maintenance – Machinery, Equipment & Furniture	3,400	3,084	91 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,400	16,036	66 %	4,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,400	16,036	66 %	4,493

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Capacities of staff in the sector developed in various management issues.Capacities of staff in the sector developed in various management issues.	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.	Building Capacities of staff in the sector developed in various management issues.
211101 General Staff Salaries	277,099	142,479	51 %	8,348
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	3,000	700	23 %	700
221002 Workshops and Seminars	6,000	5,602	93 %	2,915
221003 Staff Training	1,000	350	35 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	350
221012 Small Office Equipment	2,000	1,200	60 %	350
224005 Uniforms, Beddings and Protective Gear	1,000	450	45 %	100
227004 Fuel, Lubricants and Oils	8,000	1,253	16 %	368
228002 Maintenance - Vehicles	4,000	3,850	96 %	2,000
Wage Rect:	277,099	142,479	51 %	8,348
Non Wage Rect:	35,000	14,605	42 %	6,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,099	157,084	50 %	15,131

Reasons for over/under performance: N/A

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

281504 Monitoring, Supervision & Appraisal of capital works	1,815	1,815	100 %	605
312101 Non-Residential Buildings	67,341	0	0 %	0
312203 Furniture & Fixtures	24,211	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,367	1,815	2 %	605
External Financing:	0	0	0 %	0
Total:	93,367	1,815	2 %	605

Reasons for over/under performance:

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

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No. of SNE facilities operational	() Special Needs teachers and children in Awila P/S trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.	() Special Needs teachers and children in Awila P/S trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.	()	()Special Needs teachers and children in Awila P/S trained on ICT in Education. 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.	() Special Needs teachers and children trained on ICT in Education. Procurement of Braille materials and other learning materials for Awila Disabled Unit P/S.	()	()Special Needs teachers and children trained on ICT in Education. 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	No. of SNE facilities operational	No. of SNE facilities operational
211101 General Staff Salaries	92,869	34,772	37 %	9,722
211103 Allowances (Incl. Casuals, Temporary)	2,544	1,546	61 %	0
Wage Rect:	92,869	34,772	37 %	9,722
Non Wage Rect:	2,544	1,546	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,413	36,318	38 %	9,722
Reasons for over/under performance:	The SNE facilities of Awila Unit school available, wages available but not utilized as its not tagged to Apac			
Total For Education : Wage Rect:	7,585,283	3,993,951	53 %	1,316,472
Non-Wage Reccurent:	1,422,747	946,508	67 %	460,390
GoU Dev:	328,367	161,814	49 %	110,227
Donor Dev:	0	0	0 %	0
Grand Total:	9,336,397	5,102,273	54.6 %	1,887,089

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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	2 Pick-up vehicles and 3 road equipment repaired and serviced.		All district roads and engineering motorized equipment and machinery repaired in good working condition	1 Pick-up vehicle and 2 road equipment repaired and serviced.
228002 Maintenance - Vehicles	12,575	6,754	54 %		6,754
228003 Maintenance – Machinery, Equipment & Furniture	32,000	18,986	59 %		5,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,575	25,740	58 %		11,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,575	25,740	58 %		11,828
Reasons for over/under performance: Less and late release of funds was the major challenge during the quarter.					
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	
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:					
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 ran efficiently, staff salaries were paid by 28th of every month.		District roads office maintained in good working and staff welfare paid.	District roads office ran efficiently, staff salaries were paid by 28th of every month.
211101 General Staff Salaries	84,998	55,012	65 %		15,841

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223005 Electricity	1,500	0	0 %	0
223006 Water	1,500	0	0 %	0
Wage Rect:	84,998	55,012	65 %	15,841
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,998	55,012	63 %	15,841

Reasons for over/under performance: Inadequate fund was the major challenge during the quarter.

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Bottleneck Clearance on Community Access Roads done in 4 Sub Counties of Akokoro, Apac, Chegere and Ibutje Bush clearing,shaping and compaction, Culvert Installation, Spot Graveling, Monitoring , supervision	()	()	()
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 Graveling done, Monitoring , supervision carried out.	
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:

Output : 048158 District Roads Maintenance (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	()
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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)	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	92Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance)	25.2km of routine mechanized road maintenance road executed.	92Km of District Roads worked on using District Equipment -(Routine Mechanized Maintenance)	12km of routine mechanized road maintenance of Alenga-Kungu road executed.
			Re- shaping and compaction, Spot graveling, Culvert installation and other specified drainage works the may developed	
263367 Sector Conditional Grant (Non-Wage)	401,173	140,337	35 %	13,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,173	140,337	35 %	13,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,173	140,337	35 %	13,170
Reasons for over/under performance:	Heavy rain, less and late release of fund and regular breakdown of road equipment were the challenges encountered during the quarter.			
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	()	()	()
Length in Km. of rural roads rehabilitated	() 8Km of Barodilo-Agong Road opened	()	()	()
Non Standard Outputs:	0.8km of Alenga-Kungu road constructed using Low cost ceiling 8Km of Barodilo-Agong Road opened	Sourcing of contractor for low cost sealing of Teboke swamp on Alenga-Kungu road completed, 0.8km of reshaping and dumping of fill materials, road base and compaction completed.	0.8km of Alenga-Kungu road constructed using Low cost ceiling 8Km of Barodilo-Agong Road opened	Sourcing of contractor for low cost sealing of Teboke swamp on Alenga-Kungu road completed, 0.8km of reshaping and dumping of fill materials, road base and compaction completed.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000

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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	7,000	3 %	1,000
External Financing:	0	0	0 %	0
Total:	256,001	7,000	3 %	1,000
Reasons for over/under performance:	Heavy rain and poor condition of supervision vehicle were the challenges faced during the quarter.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,998</i>	<i>55,012</i>	<i>65 %</i>	<i>15,841</i>
<i>Non-Wage Reccurent:</i>	<i>517,782</i>	<i>166,078</i>	<i>32 %</i>	<i>24,998</i>
<i>GoU Dev:</i>	<i>256,001</i>	<i>7,000</i>	<i>3 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>858,781</i>	<i>228,090</i>	<i>26.6 %</i>	<i>41,839</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid	District water office maintained in good working condition and all working tools maintained and serviced.		District water office maintained in good working condition and all working tools maintained and serviced. Staff welfare paid	Maintenance of District Water Office and servicing of all working tools.
211101 General Staff Salaries	50,425	14,400	29 %		3,940
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	420	44 %		90
227001 Travel inland	4,000	2,700	68 %		850
227004 Fuel, Lubricants and Oils	4,050	2,701	67 %		826
Wage Rect:	50,425	14,400	29 %		3,940
Non Wage Rect:	14,010	5,821	42 %		1,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,435	20,221	31 %		5,706
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	(30) 30 supervision visits conducted at 10 Rehabilitated and 10 constructed borehole sites		(30) supervision visits conducted	(15)15 supervision visits conducted at 10 constructed and 10 Rehabilitated boreholes
No. of water points tested for quality	(10) 10 Water points tested for quality	() 10 Water points tested for quality		(10) Water points tested for quality	(10) Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held in each quarter	() Three District Water Supply and Sanitation Coordination Meetings held from quarter one to three		()	(0)One District Water Supply and Sanitation Coordination Meeting held in quarter three
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(10) 10 mandatory public notices displayed with financial information	() 3 mandatory public notices displayed with financial information cumulatively done		()	(1) mandatory public notices displayed with financial information in Q3

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No. of sources tested for water quality	() 10 Water points tested for quality	(10) 10 rehabilitated boreholes tested for quality	()	(10)10 rehabilitated boreholes tested for quality
Non Standard Outputs:	30 supervision visits conducted 10 Water points tested for quality	30 supervision visits conducted 10 rehabilitated water points tested for quality	30 supervision visits conducted 10 Water points tested for quality	30 supervision visits conducted 10 rehabilitated water points tested for quality
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,670	67 %	820
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	0
227004 Fuel, Lubricants and Oils	1,000	450	45 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,470	43 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,470	43 %	1,270
Reasons for over/under performance:	N/A			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 chronically broken down boreholes rehabilitated	(10) The contractor for 10 chronically broken down boreholes rehabilitated paid	()10 chronically broken down boreholes rehabilitated	(10)The contractor for10 chronically broken down boreholes rehabilitated paid
% 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	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated	10 chronically broken down boreholes rehabilitated
211103 Allowances (Incl. Casuals, Temporary)	2,000	850	43 %	0
227001 Travel inland	4,000	1,850	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,700	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,700	45 %	0
Reasons for over/under performance:	N/A			
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)	(12) 12 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)	(10) 10 Water and Sanitation promotional events in 12 different communities proposed for the construction of Water and Sanitation facilities (12 Boreholes & 01 Lined VIP Latrine)	(12) 12 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.	(1) 10 Water User Committees formed in 10 different communities that have been approved to be constructed 10 boreholes	(1) 10 Water User Committees trained in 10 different communities that have been approved to be constructed 10 boreholes	(1)	(1) 10 Water User Committees trained 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) 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	(1) N/A	(1) N/A	(1)	(1) 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	(3) Radio talk shows for the promotion of Water, Sanitation and Good Hygiene practices conducted in each quarter	(1)	(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	12 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	12 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	10,200	73 %	3,350
221003 Staff Training	1,000	450	45 %	450
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	1,200
221012 Small Office Equipment	2,000	850	43 %	0
221014 Bank Charges and other Bank related costs	200	198	99 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	1,800	750	42 %	0
227004 Fuel, Lubricants and Oils	6,000	4,100	68 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,748	59 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,748	59 %	6,250

Reasons for over/under performance: N/A

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	1,200	60 %	350
221001 Advertising and Public Relations	2,000	1,200	60 %	500
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	450	45 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,850	48 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,850	48 %	1,300

Reasons for over/under performance: N/A

Output : 098106 Sector Capacity Development

N/A

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

Reasons for over/under performance:

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	(1) Construction of 01 Lined VIP Latrine at Ajalia Market ongoing	()	(1)Construction of 01 Lined VIP Latrine at Ajalia Market ongoing
Non Standard Outputs:	01 Lined VIP Latrine constructed at Ajalia Market	Construction of 01 Lined VIP Latrine at Ajalia Market ongoing	01 Lined VIP Latrine constructed at Ajalia Market	Construction of 01 Lined VIP Latrine at Ajalia Market ongoing
281501 Environment Impact Assessment for Capital Works	200	200	100 %	200
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	200	1 %	200
External Financing:	0	0	0 %	0
Total:	30,000	200	1 %	200
Reasons for over/under performance: Slow pace of works by the contractor				
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	(10) Siting taking place in 10 villages for the construction of 10 Deep wells constructed in 7 different communities across the district and more 3 others still ongoing	()	(10)Siting taking place in 10 villages for the construction of 10 Deep wells constructed in 7 different communities across the district and 3 others still ongoing
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	10 Deep wells constructed in 10 different communities across the district	10 Deep wells constructed in 10 different communities across the district	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 in Apac district	
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %	1,700
312101 Non-Residential Buildings	291,998	10,000	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	296,998	15,000	5 %	1,700
External Financing:	0	0	0 %	0
Total:	296,998	15,000	5 %	1,700

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Water : Wage Rect:</i>	50,425	14,400	29 %		3,940
<i>Non-Wage Reccurent:</i>	67,010	33,389	50 %		10,586
<i>GoU Dev:</i>	326,998	15,200	5 %		1,900
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	444,433	62,989	14.2 %		16,426

Vote:502 Apac District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries of Staffs In the Natural Department paid, ICT equipment maintained in good working condition, fuel for operation procured and stationary for office use procured.	Salaries of Staffs In the Natural Department paid,		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, stationary for office use procured.
211101 General Staff Salaries	92,185	69,106	75 %		23,015
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		333
221008 Computer supplies and Information Technology (IT)	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83 %		333
227001 Travel inland	1,600	1,000	63 %		333
227004 Fuel, Lubricants and Oils	3,400	2,000	59 %		667
Wage Rect:	92,185	69,106	75 %		23,015
Non Wage Rect:	2,500	225	9 %		75
Gou Dev:	5,000	5,000	100 %		1,667
External Financing:	0	0	0 %		0
Total:	99,685	74,331	75 %		24,757
Reasons for over/under performance:	Delay in procurement processes				
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			Training of Men and women in forestry related management issues
N/A					
Reasons for over/under performance:	Low turn of participants and also high prevalence of covid-19				
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	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	375	75 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	375	75 %	125
Reasons for over/under performance:		Negative attitude towards the use of local fuel saving technology			
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 %	0
224006	Agricultural Supplies	4,000	4,000	100 %	1,334
227004	Fuel, Lubricants and Oils	544	504	93 %	141
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	100	50 %	0
	Gou Dev:	4,544	4,504	99 %	1,475
	External Financing:	0	0	0 %	0
	Total:	4,744	4,604	97 %	1,475
Reasons for over/under performance:		Encroachment into local forest reserves			
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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non compliance by community with wet land use and management					
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	1,200	60 %		350
227004 Fuel, Lubricants and Oils	1,500	803	54 %		218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,003	57 %		568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,003	57 %		568
Reasons for over/under performance: difficulty in demarcating 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	300	38 %		50
221001 Advertising and Public Relations	2,000	1,200	60 %		350
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		400
Reasons for over/under performance: Non functionality of some sub county environmental committees					
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	750	54 %	200
227004 Fuel, Lubricants and Oils	2,043	1,232	60 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	1,982	58 %	562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	1,982	58 %	562

Reasons for over/under performance: There is low compliance to various environmental laws by the community

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	6,180	77 %	1,997
221011 Printing, Stationery, Photocopying and Binding	1,000	998	100 %	331
222001 Telecommunications	700	225	32 %	42
223005 Electricity	1,000	998	100 %	331
227001 Travel inland	3,000	3,000	100 %	1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,405	38 %	372
Gou Dev:	14,000	13,995	100 %	4,669
External Financing:	0	0	0 %	0
Total:	17,700	15,401	87 %	5,041

Reasons for over/under performance: Limited funds,Lack of transport

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Sector Capacity Development Conducted.	Sub-county area land committees trained	Sector Capacity Development Conducted.	Sub-county area land committees trained
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,334
227001 Travel inland	3,000	1,950	65 %	600

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227004 Fuel, Lubricants and Oils	1,000	999	100 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,950	65 %	600
Gou Dev:	3,000	2,999	100 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	4,949	82 %	2,600
Reasons for over/under performance: Limited funding to the sector, lack of transport to carryout field activities				
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,185</i>	<i>69,106</i>	<i>75 %</i>	<i>23,015</i>
<i>Non-Wage Reccurent:</i>	<i>22,343</i>	<i>9,541</i>	<i>43 %</i>	<i>2,702</i>
<i>GoU Dev:</i>	<i>26,544</i>	<i>26,498</i>	<i>100 %</i>	<i>9,810</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>105,145</i>	<i>74.5 %</i>	<i>35,527</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to PWDs in the District			Support to PWDs in the District	Support to PWDs in the District
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,475	49 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		50
224006 Agricultural Supplies	6,000	2,925	49 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,800	48 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,800	48 %		250
Reasons for over/under performance:	Funds released for this activity was too little to facilitate the activity				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) 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.		(60)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.
Non Standard Outputs:	Number of FAL instructors and supervisors motivated in all sub counties of Apac.	Number of FAL instructors and supervisors motivated in all sub counties of Apac.		Number of FAL instructors and supervisors motivated in all sub counties of Apac.	Number of FAL instructors and supervisors motivated in all sub counties of Apac.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,350	47 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,200	46 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,200	46 %		0
Reasons for over/under performance:	The program has been highly affected by the outbreak of Covid, most learners fear direct interactions despite social distancing				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.	Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.	Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.	Gender Issues mainstreamed in work plans and budgets and reduce GBV cases in the district.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,700	57 %	350
221011 Printing, Stationery, Photocopying and Binding	600	518	86 %	218
222001 Telecommunications	400	250	63 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,468	62 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,468	62 %	618
Reasons for over/under performance:	Most communities not adapting to wearing of face masks, availability of limited resources as compared to the previous years			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Juvenile cases handled	() Juvenile cases handled	(5)Juvenile cases handled	()Juvenile cases handled
Non Standard Outputs:	Juvenile cases handled	Juvenile cases handled	Juvenile cases handled	Juvenile cases handled
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,700	57 %	350
221011 Printing, Stationery, Photocopying and Binding	700	550	79 %	200
221012 Small Office Equipment	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,550	64 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,550	64 %	700
Reasons for over/under performance:	Some stakeholders are poor reporting and making referrals			
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 districtv	(1)supported Youth Council activities in the district	()supported Youth Council activities in the districtv
Non Standard Outputs:	Youth Council activities in the district supported	Youth Council activities in the district facilitated	Youth Council activities in the district supported	Youth Council activities in the district facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,450	58 %	350
221011 Printing, Stationery, Photocopying and Binding	500	275	55 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,725	58 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,725	58 %	375

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Need to train and induct the new youth leaders					
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		(1)Disability and Elderly councils supported to handle their issues in the district	(0)Disability and Elderly councils supported to handle their issues in the district
Non Standard Outputs:	Disability and Elderly councils supported to handle their issues in the district	Disability and Elderly councils supported to handle their issues in the district		Disability and Elderly councils supported to handle their issues in the district	Disability and Elderly councils supported to handle their issues in the district
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,850	46 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,100	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,100	47 %		0
Reasons for over/under performance: Disability and Elderly councils supported to handle their issues in the district					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	-Culture mainstreaming	Culture mainstreaming		-Culture mainstreaming	Culture mainstreaming
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,350	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,350	45 %		0
Reasons for over/under performance: Culture issues mainstreamed in the district and sub counties in the new normal					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Settlement of labour issues	Labour issues and complains settled with severa		Settlement of labour issues	Labour issues and complains settled with severa
211103 Allowances (Incl. Casuals, Temporary)	2,000	850	43 %		0

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

Reasons for over/under performance: Workplace and other Labour issues handled and settled

Output : 108114 Representation on Women's Councils

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

Reasons for over/under performance: The reduction in releases has highly affected the performances, activities like support to the community women groups has been affected

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 effected	Project management and payment of salaries for staff in the department	Project management and payment of salaries for staff in the department effected
211101 General Staff Salaries	58,578	42,808	73 %	13,694
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,410	68 %	1,934
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %	333
223005 Electricity	645	645	100 %	215
Wage Rect:	58,578	42,808	73 %	13,694
Non Wage Rect:	4,000	1,410	35 %	600
Gou Dev:	5,645	5,644	100 %	1,882
External Financing:	0	0	0 %	0
Total:	68,223	49,862	73 %	16,176

Reasons for over/under performance: Funds majorly meant for departmental monitoring wasn't enough

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.	Support community and government programs and projects.	Support community and government programs and projects.

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312101 Non-Residential Buildings	15,000	15,000	100 %	15,000
312104 Other Structures	918,117	2,945	0 %	2,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	933,117	17,945	2 %	17,945
External Financing:	0	0	0 %	0
Total:	933,117	17,945	2 %	17,945
Reasons for over/under performance:		Metal Fabrication workshop for PWDs equipped to benefit both male and female disabled persons.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,578</i>	<i>42,808</i>	<i>73 %</i>	<i>13,694</i>
<i>Non-Wage Reccurent:</i>	<i>44,713</i>	<i>20,559</i>	<i>46 %</i>	<i>2,543</i>
<i>GoU Dev:</i>	<i>938,762</i>	<i>23,589</i>	<i>3 %</i>	<i>19,827</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>86,956</i>	<i>8.3 %</i>	<i>36,063</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices	Processing ans payment of staff salaries and procurement of small office equipment and stationary for the panning department		Processing and payment of Staff salaries, Procuring of small office equipment, and stationary for the planning department offices	Processing ans payment of staff salaries and procurement of small office equipment and stationary for the panning department
211101 General Staff Salaries	57,064	36,855	65 %		10,576
211103 Allowances (Incl. Casuals, Temporary)	1,896	1,390	73 %		620
221002 Workshops and Seminars	2,800	1,250	45 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %		0
221012 Small Office Equipment	2,000	925	46 %		75
223005 Electricity	1,000	700	70 %		350
223006 Water	1,000	718	72 %		218
227001 Travel inland	1,200	450	38 %		0
227004 Fuel, Lubricants and Oils	3,929	700	18 %		350
Wage Rect:	57,064	36,855	65 %		10,576
Non Wage Rect:	15,826	6,983	44 %		1,613
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,889	43,837	60 %		12,188
Reasons for over/under performance:	Delayed procurement processes which could not allow purchase of office furniture in time.				
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.	()	()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:	Delays by different sectors in submitting information for compilation of annual district statistical abstract.			
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 of statistics updated	Statistical abstract produced Strategic Plan for development for statistics updated	Statistical abstract produced, strategic plan for development of statistics updated
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,050	53 %	200
221002 Workshops and Seminars	2,000	850	43 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	667
227001 Travel inland	2,000	2,000	100 %	667
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,900	48 %	200
Gou Dev:	5,000	5,000	100 %	1,667
External Financing:	0	0	0 %	0
Total:	9,000	6,900	77 %	1,867
Reasons for over/under performance:	Reasons for over/under performance: Limited funds to carry out field survey during the quarter			
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 figures projected and updated	district population profile updated and population figures for newly created administrative units developed	District population figures projected and updated
227001 Travel inland	4,000	4,000	100 %	1,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,333
Reasons for over/under performance:	Delays by Lower Local Governments affected the production and integration of annual workplans and budgets.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	staff sensitization on the updated DDP III done	Staff sensitisation 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	2,088	100 %	696
227001 Travel inland	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,088	5,088	100 %	1,696
External Financing:	0	0	0 %	0
Total:	5,088	5,088	100 %	1,696
Reasons for over/under performance:	Inadequate funds to facilitate the staffs carry out data collection to update the system.			
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 %	0
221017 Subscriptions	4,000	1,850	46 %	0
225001 Consultancy Services- Short term	4,000	1,850	46 %	0
227001 Travel inland	4,000	1,850	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,400	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,400	47 %	0
Reasons for over/under performance:	Limited followups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring of development projects done.	monitoring of development projects done both within the district and in the sub counties.	Quarter 2 expenditure reports produced and budgets reviewed	monitoring of development projects done both within the district and in the sub counties.
211103 Allowances (Incl. Casuals, Temporary)	11,500	11,500	100 %	3,833

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	15,000	15,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	18,000	15,000	83 %	5,000

Reasons for over/under performance: Long procurement and fund processing that has delayed payment for the renovation of the department offices.

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	procurement of office furniture for the department on going	Planning department vehicle repaired Rolled over project payment for the renovation of the department offices completed	procurement of office furniture for the department on going
312104 Other Structures	6,000	2,000	33 %	0
312201 Transport Equipment	10,500	10,500	100 %	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	12,500	63 %	3,500
External Financing:	0	0	0 %	0
Total:	20,000	12,500	63 %	3,500

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

<i>Total For Planning : Wage Rect:</i>	<i>57,064</i>	<i>36,855</i>	<i>65 %</i>	<i>10,576</i>
<i>Non-Wage Reccurent:</i>	<i>42,826</i>	<i>18,283</i>	<i>43 %</i>	<i>1,813</i>
<i>GoU Dev:</i>	<i>49,088</i>	<i>41,588</i>	<i>85 %</i>	<i>13,196</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>96,725</i>	<i>64.9 %</i>	<i>25,584</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 12 months salaries. Auditable units audited		Staff Paid 12 months salaries. Auditable units audited	Staff Paid 12 months salaries. Auditable units audited
211101 General Staff Salaries	27,855	13,415	48 %		4,904
221003 Staff Training	1,000	450	45 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		100
221012 Small Office Equipment	1,000	450	45 %		100
227001 Travel inland	4,000	2,700	68 %		850
227004 Fuel, Lubricants and Oils	4,000	2,700	68 %		850
228002 Maintenance - Vehicles	1,000	450	45 %		100
Wage Rect:	27,855	13,415	48 %		4,904
Non Wage Rect:	12,000	7,200	60 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,855	20,615	52 %		7,004
Reasons for over/under performance:	N/A				
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;	()	() 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;	
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Quarterly Internal Audit Reports submitted	(10) Quarterly Internal Audit Reports submitted		(2022-01-15)Quarterly Internal Audit Reports submitted	(2022-04-15)Quarterly Internal Audit Reports submitted

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Non Standard Outputs:	N/A	NA	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	450	45 %	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	1,200	60 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,929	1,650	18 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,929	1,650	18 %	450
Reasons for over/under performance:	Delayed responses to audit management letters and provision of documents for verification by auditees.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	Capacity of department staff built	Capacity of department staff built	Capacity of department staff built
221003 Staff Training	2,000	1,200	60 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	350
Reasons for over/under performance:	Inadequate funds			
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	Capacity of department staff built
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	100
221012 Small Office Equipment	1,000	450	45 %	100
227001 Travel inland	4,000	2,700	68 %	850
227004 Fuel, Lubricants and Oils	4,000	2,700	68 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,300	63 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,300	63 %	1,900
Reasons for over/under performance:	Inadequate funds			
Total For Internal Audit : Wage Rect:				
	27,855	13,415	48 %	4,904

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<i>Non-Wage Reccurent:</i>	32,929	16,350	50 %	4,800
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	60,784	29,765	49.0 %	9,704

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 cumulatively held in the 3 quarters		()4 Radio talk shows -meetings	(0)No radio talk show was conducted in the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 sensitization meeting	(2) 6 sensitization cumulatively held in the constituencies.		() No. of trade sensitisation meetings organised at the District/Municipal Council	(0)2 sensitization meetings held in the 2 constituencies of maruzi each respectively
No of businesses inspected for compliance to the law	(40) 40 businesses inspected to ascertain compliance with the law	() 30 businesses cumulatively inspected in the 3 quarters		()	(20)20 businesses inspected and their compliance with the law ascertained,
No of businesses issued with trade licenses	(10) 10 businesses issued with Trade License	() 20 businesses issued with trade license cumulatively.		()	(10)10 charcoal business owners issued with trade license
Non Standard Outputs:	Trade Development and Promotion Services	32 businesses inspected during field visits		50 Businesses inspected within the District.Organizing and carrying out of field visits and Inspections.	20 businesses inspected during field visits by staff of trade
211101 General Staff Salaries	27,855	15,178	54 %		5,554
211103 Allowances (Incl. Casuals, Temporary)	1,000	450	45 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		100
227004 Fuel, Lubricants and Oils	2,000	1,200	60 %		350
Wage Rect:	27,855	15,178	54 %		5,554
Non Wage Rect:	4,000	2,100	53 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,855	17,278	54 %		6,104
Reasons for over/under performance: All planned items under performed hence leading to under performance in the outputs.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) No Radio Talk shows participated at the District	(1) 1 radio talk show cumulatively held to sensitize business community on enterprise development and registration		()No Radio Talk shows participated at the District	(1)1 Radio talk show held to sensitize community on enterprise development and business registration

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No of businesses assisted in business registration process	(8) No of Businesses Assisted to register.	(4) 4 businesses assisted to register	(0)No of Businesses Assisted to register.	(2)2 businesses advised and they registered
No. of enterprises linked to UNBS for product quality and standards	(4) No. of businesses linked for quality certification	(0) 4 businesses cumulatively linked to UNBs for certification	(0)No. of businesses linked for quality certification	(0)No business was linked to UNBS during the quarter for certification
Non Standard Outputs:	Product Quality analysis Agricultural product price investigation	1 radio talk show held to sensitize business community, 4 businesses linked to UNBS for certification. and 8 businesses cumulatively assisted to register	Product Quality analysis Agricultural product price investigation	1 radio talk show held to sensitize business community and 4businesses assisted to register
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:	All planned items underperformed and therefore leading to underperformance in outputs.			
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	(0) No farmer group linked to the market	(0)No of producer linked to the market	(0)No farmer group linked to the market in the quarter
No. of market information reports desserminated	(8) No of market information disseminated and reports written.	(3) 3 market information cumulatively collected compiled and disseminated.	(0)No of market information disseminated and reports written.	(1)1 Market information compiled and disseminated.
Non Standard Outputs:	Market linkage services	3 Market information disseminated to stakeholders and reports written.	Market linkage services	1 Market information disseminated and reports given to stakeholders
211103 Allowances (Incl. Casuals, Temporary)	1,400	750	54 %	200
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	2,800	1,800	64 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,650	58 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,650	58 %	750
Reasons for over/under performance:	All planned items underperformed hence leading to underperformance in outputs.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(68) No of cooperatives Supervised	(42) 42 cooperative supervised cumulatively	(0) No of cooperatives Supervised	(20) 20 cooperatives supervised in the quarter ,trained and advised on the cooperative work.
No. of cooperative groups mobilised for registration	(54) No SACCOs and Cooperatives Mobilized	(11) sacos and 4 cooperatives) 11 Saccos and 4 cooperatives mobilized for registration	(0) No SACCOs and Cooperatives Mobilized	(4) 4 Saccos mobilized and 4 cooperative also mobilized for registration
No. of cooperatives assisted in registration	(52) No of cooperatives assisted in registration	(4) 4 cooperatives got registered in the quarter cumulatively	(0) No of cooperatives assisted in registration	(3) 4 cooperatives assisted register and have attained probationary registration status
Non Standard Outputs:	Cooperatives and SACCOs mobilized to register ,Formed and supervised	4 cooperatives and 11 saccos mobilized and got registered cumulatively	Cooperatives and SACCOs mobilized to register ,Formed and supervised	4 saccos and 4 cooperatives mobilized and got registered in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,182	39 %	332
221002 Workshops and Seminars	1,000	350	35 %	0
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	1,646	31 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,236	1,646	31 %	332
Reasons for over/under performance: All items planned underperformed hence leading to underperformance in the outputs'				
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	(4) 4 sites cumulatively identified for development in tourist attraction sites.	(0) No of tourism promotional activities mainstreamed in DDP III	(1) 1 Tourist site identified in Kungu at jubilee site for development
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) No and name of hospitality facilities capacities built	(0) 8 facilities workers facilities built cumulatively to handle visitors	(0) No and name of hospitality facilities capacities built	(8) hospitality facilities workers capacities built to handle visitors
No. and name of new tourism sites identified	(4) No of tourism sites identified	(0)	(0) No of tourism sites identified	(0)
Non Standard Outputs:	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	4 tourist sites identified and 8 hospitality facilities workers built.	No and name of tourism sites No and name of hospitality facilities No of tourism facilities	1 tourist site identified and 8 hospitality facilities workers capacities built.
211103 Allowances (Incl. Casuals, Temporary)	1,200	540	45 %	90
221011 Printing, Stationery, Photocopying and Binding	400	176	44 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	450	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,166	42 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,166	42 %	90
Reasons for over/under performance:	All items in the planned underperformed hence leading to underperformance in outputs.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	No of projects Monitored in a year	1 monitoring done in the quarter	No of projects Monitored in a year	1 monitoring of Emyooga SACCOs and other SACCOs done outside Emyooga done in the quarter
227001 Travel inland	645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	645	0	0 %	0
External Financing:	0	0	0 %	0
Total:	645	0	0 %	0
Reasons for over/under performance:	There was underperformance of outputs since monitoring was done at the beginning of quarter 4 using quarter 3 release.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	No of Transport Equipment Bought No of computers Purchased	2 Laptop and 1 motorcycle purchased	No of Transport Equipment Bought No of computers Purchased	2 Laptop computers and 1 motor cycle 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:	The underperformance in outputs was due to the fact that payments for the items supplied was done in quarter 4 although purchased in quarter 3. This was due delays in processing payment in the IFMS.			
Total For Trade Industry and Local Development : Wage Rect:	27,855	15,178	54 %	5,554
Non-Wage Reccurent:	18,636	8,062	43 %	1,722
GoU Dev:	20,645	2,460	12 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,136	25,700	38.3 %	7,276

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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
				Construction complete, awaiting painting

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

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Building Construction - Boreholes-208	Kidilani Abulumogo	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction ongoing-,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-	5,700	0
Building Construction - Boreholes-208	Ilee Adyegi "B"	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction ongoing-,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-	23,500	0
Building Construction - Boreholes-208	Adem Alari	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction ongoing-,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-	5,700	0
Building Construction - Boreholes-208	Ilee Gidu	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction ongoing-,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-	5,700	0
LCIII : Ijuje				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)					

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Ibuje Sub County	Aketo Ginnery-Ojaa Community Road	Other Transfers from Central Government	15,705	0
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				

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Output : Rural roads construction and rehabilitation			256,001	6,000
Item : 281501 Environment Impact Assessment for Capital Works				
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

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aganga Igoti P/S	Sector Development Furniture supplied Grant	3,481	0
Sector : Health			74,838	0
Programme : Primary Healthcare			74,838	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,528	0
Item : 263104 Transfers to other govt. units (Current)				
Alenga Health Centre	Amii Aberidwogo Alenga Health Centre	Sector Conditional Grant (Non-Wage)	11,528	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGANGA HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)	7,662	0
ALADO HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)	7,662	0
ALWOROCENG HEALTH CENTRE II	Aganga	Sector Conditional Grant (Non-Wage)	7,662	0
IBUJE HEALTH CENTRE III	Aganga	Sector Conditional Grant (Non-Wage)	15,324	0
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Alworoceng HCII	Alworoceng Alworoceng HCII	Sector Development Grant	25,000	0
Sector : Water and Environment			87,599	0
Programme : Rural Water Supply and Sanitation			87,599	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			87,599	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Tarogali Abade	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Relocated to AMOLA VILLAGE, awaiting test-pumping and installation,Construction works ongoing,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-	23,500	0
Building Construction - Boreholes-208	Tarogali Abongokere	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Relocated to AMOLA VILLAGE, awaiting test-pumping and installation,Construction works ongoing,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-	23,500	0
Building Construction - Boreholes-208	Aganga Abongorwot	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Relocated to AMOLA VILLAGE, awaiting test-pumping and installation,Construction works ongoing,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-	23,500	0

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Building Construction - Boreholes-208	Tarogali Alenga Annex P/S	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Relocated to AMOLA VILLAGE, awaiting test-pumping and installation,Construction works ongoing,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-	5,700	0
Building Construction - Boreholes-208	Alworoceng Arukulong	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Relocated to AMOLA VILLAGE, awaiting test-pumping and installation,Construction works ongoing,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-	5,700	0
Building Construction - Boreholes-208	Alworoceng Tegot	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Relocated to AMOLA VILLAGE, awaiting test-pumping and installation,Construction works ongoing,Rehabilitation works completed awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-	5,700	0

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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 Maintainence (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
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

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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				
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayeolyec Abalokweri P/S	Sector Development Grant	Construction completed, awaiting painting, Construction Completed, awaiting painting	25,000 0
Building Construction - Latrines-237	Apoi Onyany P/S	Sector Development Grant	Construction completed, awaiting painting, Construction Completed, awaiting painting	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

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Akokoro Akokoro P/S	Sector Development Grant	Furniture supplied,Furniture supplied	6,910	0
Furniture and Fixtures - Desks-637	Alaro Alaro P/S	Sector Development Grant	Furniture supplied,Furniture supplied	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
Capital Purchases					
Output : Borehole drilling and rehabilitation				81,900	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	Ayeolyec Akokoro Trading Center	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction works ongoing,Works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-,Relocated to AMWONYONGU LU VILLAGE, works completed awaiting commissioning-	5,700	0
Building Construction - Boreholes-208	Apoi Apoi Sub County Headquarters	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction works ongoing,Works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-,Relocated to AMWONYONGU LU VILLAGE, works completed awaiting commissioning-	23,500	0
Building Construction - Boreholes-208	Kungu Kaisha	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction works ongoing,Works completed awaiting commissioning-,Rehabilitation works completed awaiting commissioning-,Relocated to AMWONYONGU LU VILLAGE, works completed awaiting commissioning-	23,500	0

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Building Construction - Boreholes-208	Ayago Otuboi	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction works ongoing, Works completed awaiting commissioning-, Rehabilitation works completed awaiting commissioning-,Relocated to AMWONYONGU LU VILLAGE, works completed awaiting commissioning-	5,700	0
Building Construction - Boreholes-208	Kungu Tealal	Sector Development Grant	Rehabilitation works completed awaiting commissioning-,Construction works ongoing, Works completed awaiting commissioning-, Rehabilitation works completed awaiting commissioning-,Relocated to AMWONYONGU LU VILLAGE, works completed awaiting commissioning-	23,500	0
LCIII : Apac				1,635,721	3,300
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

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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 OIlepek-Akuli Community Road (5km)	Other Transfers from Central Government	12,264	0
Output : District Roads Maintenance (URF)			130,189	0
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

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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
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

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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	The project has been commissioned already	160,000 0
Programme : Education & Sports Management and Inspection			67,341	0
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	Rehabilitation completed,Rehabilitation completed-	42,341 0
Building Construction - General Construction Works-227	Akere education block	Sector Development Grant	Rehabilitation completed,Rehabilitation completed-	25,000 0
Sector : Health			177,986	0
Programme : Primary Healthcare			177,986	0
Lower Local Services				

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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	3,300
Programme : Rural Water Supply and Sanitation				86,900	3,300
Capital Purchases					
Output : Borehole drilling and rehabilitation				86,900	3,300
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Akere All locations of borehole construction	Sector Development Grant	Follow up activities for compliance conducted	5,000	3,300
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abedi Apac Seed Secondary School	Sector Development Grant	Construction Completed, awaiting commissioning, Awaiting commissioning, Rehabilitation works completed awaiting commissioning-, Construction completed, awaiting commissioning, Works completed, awaiting commissioning	23,500	0

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Building Construction - Boreholes-208	Abedi Atar Trading Center (Teopok)	Sector Development Grant	Construction Completed, awaiting commissioning,Awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Construction completed, awaiting commissioning,Works completed, awaiting commissioning	5,700	0
Building Construction - Boreholes-208	Atopi Atek	Sector Development Grant	Construction Completed, awaiting commissioning,Awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Construction completed, awaiting commissioning,Works completed, awaiting commissioning	5,700	0
Building Construction - Boreholes-208	Atana Ayezero	Sector Development Grant	Construction Completed, awaiting commissioning,Awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Construction completed, awaiting commissioning,Works completed, awaiting commissioning	23,500	0
Building Construction - Boreholes-208	Akere Obani	Sector Development Grant	Construction Completed, awaiting commissioning,Awaiting commissioning,Rehabilitation works completed awaiting commissioning-,Construction completed, awaiting commissioning,Works completed, awaiting commissioning	23,500	0

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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				
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				

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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				
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				

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<i>Output : Administrative Capital</i>			6,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish district Planning Office	District Discretionary Development Equalization Grant	6,000	0