
Vote:502 Apac District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Apac District

Date: 26/08/2019

**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 | 717,020 | 130,965 | 18% |
| Discretionary Government Transfers | 6,002,923 | 1,693,382 | 28% |
| Conditional Government Transfers | 27,361,430 | 6,871,787 | 25% |
| Other Government Transfers | 3,012,534 | 144,327 | 5% |
| Donor Funding | 1,551,700 | 124,117 | 8% |
| Total Revenues shares | 38,645,608 | 8,964,579 | 23% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Planning | 490,009 | 51,049 | 40,880 | 10% | 8% | 80% |
| Internal Audit | 106,776 | 23,868 | 24,668 | 22% | 23% | 103% |
| Administration | 6,300,136 | 1,444,325 | 1,363,320 | 23% | 22% | 94% |
| Finance | 752,485 | 177,812 | 177,812 | 24% | 24% | 100% |
| Statutory Bodies | 864,643 | 174,146 | 121,915 | 20% | 14% | 70% |
| Production and Marketing | 916,130 | 220,175 | 156,573 | 24% | 17% | 71% |
| Health | 7,532,214 | 1,879,140 | 1,593,826 | 25% | 21% | 85% |
| Education | 15,778,282 | 4,098,735 | 3,949,924 | 26% | 25% | 96% |
| Roads and Engineering | 1,654,705 | 437,318 | 200,041 | 26% | 12% | 46% |
| Water | 637,830 | 202,699 | 20,721 | 32% | 3% | 10% |
| Natural Resources | 400,410 | 104,527 | 104,522 | 26% | 26% | 100% |
| Community Based Services | 3,211,988 | 150,785 | 127,773 | 5% | 4% | 85% |
| Grand Total | 38,645,608 | 8,964,579 | 7,881,976 | 23% | 20% | 88% |
| <i>Wage</i> | 20,902,635 | 5,225,659 | 5,167,960 | 25% | 25% | 99% |
| <i>Non-Wage Reccurent</i> | 8,298,233 | 1,999,100 | 1,973,413 | 24% | 24% | 99% |
| <i>Domestic Devt</i> | 7,893,039 | 1,615,703 | 616,485 | 20% | 8% | 38% |
| <i>Donor Devt</i> | 1,551,700 | 124,117 | 124,117 | 8% | 8% | 100% |

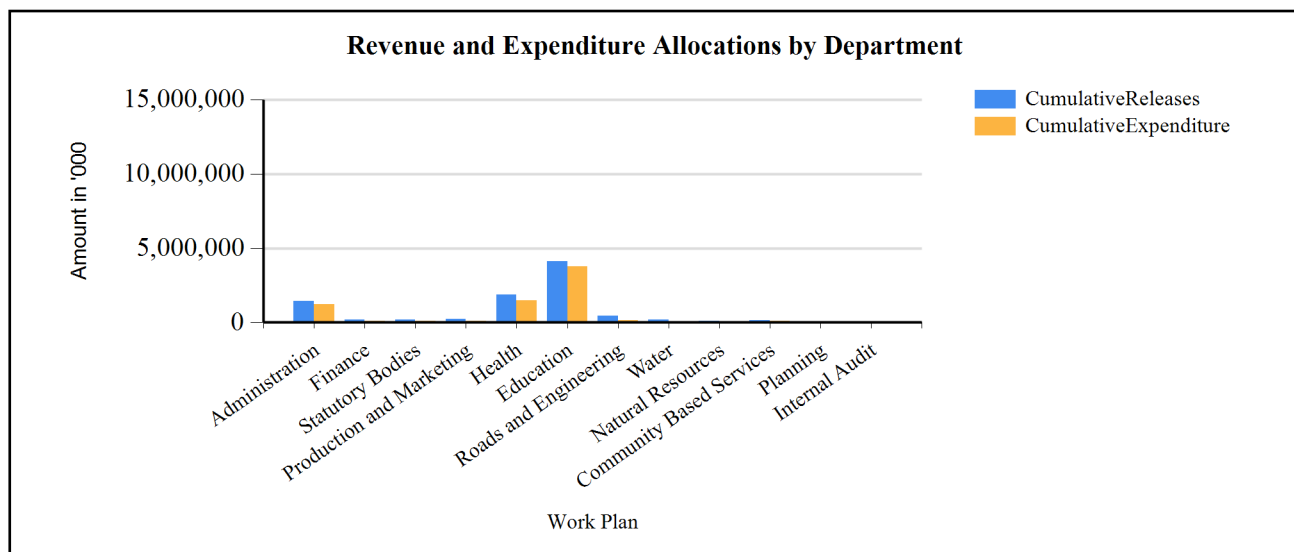
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Apac district budgeted for UGX. 38,645,608,000 during the FY 2017/18. The cumulative actual receipts by the end of the quarter stood at UGX. 8,964,579,000 (representing 23% of the total budget) and all was released to the various departments to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 6,781,787,000 (25%), Discretionary Government Transfers at 28% and Other Government Transfers at a paltry 5% owing to lack of transfers from anticipated sources. Locally-raised revenues performed at 18% while only 8% of Donor funding was realized due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts/ releases, up to UGX. 7,225,620,000 had been spent (19%) by the end of the quarter. The unspent balance in the bank account (xx%) was due to the transfer of the Accounting Officer coupled with the frequent IFMS failure. The bulk of the expenditures was on Wages (71%), Non-wage Recurrent (25%), Domestic Development (2.3%) and Donor Development at a meager (1.7%). In a nutshell, 23% of the budget was released, 19% of the budget was spent and 81% of the releases was spent by the end of the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 717,020 | 130,965 | 18 % |
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| 2a. Discretionary Government Transfers | 6,002,923 | 1,693,382 | 28 % |
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| 2b. Conditional Government Transfers | 27,361,430 | 6,871,787 | 25 % |
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| 2c. Other Government Transfers | 3,012,534 | 144,327 | 5 % |

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|-------------------------|------------------|----------------|------------|
| 3. Donor Funding | 1,551,700 | 124,117 | 8 % |
|-------------------------|------------------|----------------|------------|

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| | | | |
|------------------------------|-------------------|------------------|-------------|
| Total Revenues shares | 38,645,608 | 8,964,579 | 23 % |
|------------------------------|-------------------|------------------|-------------|

Cumulative Performance for Locally Raised Revenues

During first quarter, actual receipts under Locally-raised revenues amounted to shs. 130,965,000 only out of the planned shs. 179,255,000 (73%) representing only 18% of the approved annual budget. This deviation was attributed to low collections from other revenue sources and non-response from some service providers .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During first quarter, actual receipts amounted to shs. 144,326,768 only out of the planned 753,133,608 (19%) representing only 4.8% of the approved budget. This deviation was attributed to non releases from other Government Transfers including: SAGE, UWEP and VODP among others.

Cumulative Performance for Donor Funding

Out of the planned Ushs. 387,925,000 during the quarter, only shs. 124,117,394 (32%) was received from donors representing about 8% of the approved donor budget. The shortfall was caused by lack of remittances from other donors during the quarter including: GAVI, NTDs, TASO and UNFPA.

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Expenditure Performance by Sector and Programme

| <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 | | | | | | |
| District Production Services | 895,499 | 152,943 | 17 % | 223,875 | 152,943 | 68 % |
| District Commercial Services | 20,630 | 3,630 | 18 % | 5,157 | 3,630 | 70 % |
| Sub- Total | 916,129 | 156,573 | 17 % | 229,032 | 156,573 | 68 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,654,705 | 200,041 | 12 % | 413,676 | 200,041 | 48 % |
| Sub- Total | 1,654,705 | 200,041 | 12 % | 413,676 | 200,041 | 48 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 13,087,432 | 3,243,253 | 25 % | 3,271,858 | 3,243,253 | 99 % |
| Secondary Education | 2,408,629 | 634,186 | 26 % | 602,157 | 634,186 | 105 % |
| Skills Development | 47,329 | 11,832 | 25 % | 11,832 | 11,832 | 100 % |
| Education & Sports Management and Inspection | 234,893 | 60,653 | 26 % | 58,723 | 60,653 | 103 % |
| Sub- Total | 15,778,282 | 3,949,924 | 25 % | 3,944,571 | 3,949,924 | 100 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 4,964,701 | 1,166,135 | 23 % | 1,241,175 | 1,166,135 | 94 % |
| District Hospital Services | 2,296,766 | 369,191 | 16 % | 574,191 | 369,191 | 64 % |
| Health Management and Supervision | 270,747 | 58,499 | 22 % | 67,687 | 58,499 | 86 % |
| Sub- Total | 7,532,214 | 1,593,826 | 21 % | 1,883,054 | 1,593,826 | 85 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 637,830 | 20,721 | 3 % | 159,457 | 20,721 | 13 % |
| Natural Resources Management | 400,410 | 104,522 | 26 % | 100,103 | 104,522 | 104 % |
| Sub- Total | 1,038,240 | 125,243 | 12 % | 259,560 | 125,243 | 48 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 3,211,988 | 127,773 | 4 % | 802,997 | 127,773 | 16 % |
| Sub- Total | 3,211,988 | 127,773 | 4 % | 802,997 | 127,773 | 16 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,300,136 | 1,363,320 | 22 % | 1,575,034 | 1,363,320 | 87 % |
| Local Statutory Bodies | 864,643 | 121,915 | 14 % | 216,161 | 121,915 | 56 % |
| Local Government Planning Services | 490,009 | 40,880 | 8 % | 122,502 | 40,880 | 33 % |
| Sub- Total | 7,654,787 | 1,526,115 | 20 % | 1,913,697 | 1,526,115 | 80 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 752,485 | 177,812 | 24 % | 188,121 | 177,812 | 95 % |
| Internal Audit Services | 106,776 | 24,668 | 23 % | 26,694 | 24,668 | 92 % |
| Sub- Total | 859,261 | 202,480 | 24 % | 214,815 | 202,480 | 94 % |
| Grand Total | 38,645,607 | 7,881,976 | 20 % | 9,661,402 | 7,881,976 | 82 % |

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SECTION B : Workplan Summary

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 | 5,860,136 | 1,359,544 | 23% | 1,465,034 | 1,359,544 | 93% |
| District Unconditional Grant (Non-Wage) | 142,484 | 39,479 | 28% | 35,621 | 39,479 | 111% |
| District Unconditional Grant (Wage) | 973,005 | 243,251 | 25% | 243,251 | 243,251 | 100% |
| General Public Service Pension Arrears (Budgeting) | 382,150 | 0 | 0% | 95,538 | 0 | 0% |
| Gratuity for Local Governments | 754,729 | 188,682 | 25% | 188,682 | 188,682 | 100% |
| Locally Raised Revenues | 112,839 | 14,400 | 13% | 28,210 | 14,400 | 51% |
| Multi-Sectoral Transfers to LLGs_NonWage | 255,366 | 63,841 | 25% | 63,841 | 63,841 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 224,897 | 56,224 | 25% | 56,224 | 56,224 | 100% |
| Pension for Local Governments | 3,014,666 | 753,667 | 25% | 753,667 | 753,667 | 100% |
| Development Revenues | 440,000 | 84,780 | 19% | 110,000 | 84,780 | 77% |
| District Discretionary Development Equalization Grant | 90,000 | 35,975 | 40% | 22,500 | 35,975 | 160% |
| Other Transfers from Central Government | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Transitional Development Grant | 150,000 | 48,805 | 33% | 37,500 | 48,805 | 130% |
| Total Revenues shares | 6,300,136 | 1,444,325 | 23% | 1,575,034 | 1,444,325 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 973,005 | 243,251 | 25% | 243,251 | 243,251 | 100% |
| Non Wage | 4,887,131 | 1,060,069 | 22% | 1,221,783 | 1,060,069 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 440,000 | 60,000 | 14% | 110,000 | 60,000 | 55% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,300,136 | 1,363,320 | 22% | 1,575,034 | 1,363,320 | 87% |

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| C: Unspent Balances | | | |
|-----------------------------|---------------|------------|--|
| Recurrent Balances | 56,224 | 4% | |
| Wage | 56,224 | | |
| Non Wage | 0 | | |
| Development Balances | 24,780 | 29% | |
| Domestic Development | 24,780 | | |
| Donor Development | 0 | | |
| Total Unspent | 81,005 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized 23% budget out turn & achieved up to 92% of its quarterly planned budget . It spent up to 86% of this out turn during the quarter. This improved performance was attributed to the timely remittance of central government transfers during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 6% by the end of the quarter was meant for the renovation and face-lifting of the main administration building in which the contractor has just started work and could not be paid.

Highlights of physical performance by end of the quarter

The funds availed during the quarter were spent on adverts for procurement of service providers, procurement for works and supplies (such as computers and other IT equipment), conducted monitoring visits, payroll management and small office equipment, capacity building plan and policy implemented; among others.

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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 | 752,485 | 177,812 | 24% | 188,121 | 177,812 | 95% |
| District Unconditional Grant (Non-Wage) | 60,000 | 15,000 | 25% | 15,000 | 15,000 | 100% |
| District Unconditional Grant (Wage) | 273,261 | 68,315 | 25% | 68,315 | 68,315 | 100% |
| Locally Raised Revenues | 104,873 | 12,150 | 12% | 26,218 | 12,150 | 46% |
| Multi-Sectoral Transfers to LLGs_NonWage | 314,351 | 82,347 | 26% | 78,588 | 82,347 | 105% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 752,485 | 177,812 | 24% | 188,121 | 177,812 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 273,261 | 68,315 | 25% | 68,315 | 68,315 | 100% |
| Non Wage | 479,224 | 109,497 | 23% | 119,806 | 109,497 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 752,485 | 177,812 | 24% | 188,121 | 177,812 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs. 177,812,000 for the Quarter represented by 24% of the total budget and spent UShs 175,012,000 represented by 23% of the allocations received in the quarter. Local revenue performed poorly due to non-realization from some anticipated revenue sources.

Reasons for unspent balances on the bank account

There was unspent balance of Shs 2,800,000 meant for the supply of Computer and accessories not yet supplied because the contract was awarded late.

Highlights of physical performance by end of the quarter

Financial reports for the Quarter produced and submitted to relevant Offices; IFMS effectively operated; revenue points assessed and task force supported.

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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 | 504,643 | 121,915 | 24% | 126,161 | 121,915 | 97% |
| District Unconditional Grant (Non-Wage) | 280,316 | 71,241 | 25% | 70,079 | 71,241 | 102% |
| District Unconditional Grant (Wage) | 141,656 | 35,414 | 25% | 35,414 | 35,414 | 100% |
| Locally Raised Revenues | 82,671 | 15,260 | 18% | 20,668 | 15,260 | 74% |
| Development Revenues | 360,000 | 52,231 | 15% | 90,000 | 52,231 | 58% |
| District Discretionary Development Equalization Grant | 160,000 | 52,231 | 33% | 40,000 | 52,231 | 131% |
| Other Transfers from Central Government | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Total Revenues shares | 864,643 | 174,146 | 20% | 216,161 | 174,146 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 141,656 | 35,414 | 25% | 35,414 | 35,414 | 100% |
| Non Wage | 362,987 | 86,501 | 24% | 90,747 | 86,501 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 360,000 | 0 | 0% | 90,000 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 864,643 | 121,915 | 14% | 216,161 | 121,915 | 56% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 52,231 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 52,231 | 30% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the sector had a cumulative budget outturn of 20% and a quarterly outturn of 81%. However it spent up to 56% of the revenue during the quarter. This average performance was attributed to lack of remittances of funds under Other Government Transfers meant for Development particularly the renovation of main administration building and the purchase of a double cabin pick-up for the District chairperson to the sector.

Reasons for unspent balances on the bank account

All the recurrent funds were spent during the quarter. The 30% unspent balance was due the late award of contract for the supply of a double cabin pick-up for council, to be supplied by February.

Highlights of physical performance by end of the quarter

The funds were spent on the areas of Council Administration, Procurement and Logistics, Local Government Public Accounts Committee (Auditor General's Queries), District Service Commission (recruitment services & Confirmation) and Land Board meetings, among others; on the basis of activities captured in the quarterly work plan.

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*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 | 491,947 | 119,470 | 24% | 122,987 | 119,470 | 97% |
| District Unconditional Grant (Non-Wage) | 8,299 | 2,000 | 24% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 187,411 | 46,853 | 25% | 46,853 | 46,853 | 100% |
| Locally Raised Revenues | 18,568 | 1,200 | 6% | 4,642 | 1,200 | 26% |
| Sector Conditional Grant (Non-Wage) | 69,208 | 17,302 | 25% | 17,302 | 17,302 | 100% |
| Sector Conditional Grant (Wage) | 208,460 | 52,115 | 25% | 52,115 | 52,115 | 100% |
| Development Revenues | 424,183 | 100,705 | 24% | 106,046 | 100,705 | 95% |
| District Discretionary Development Equalization Grant | 100,000 | 32,644 | 33% | 25,000 | 32,644 | 131% |
| Multi-Sectoral Transfers to LLGs_Gou | 135,478 | 45,159 | 33% | 33,869 | 45,159 | 133% |
| Other Transfers from Central Government | 120,000 | 0 | 0% | 30,000 | 0 | 0% |
| Sector Development Grant | 68,705 | 22,902 | 33% | 17,176 | 22,902 | 133% |
| Total Revenues shares | 916,130 | 220,175 | 24% | 229,032 | 220,175 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 395,871 | 97,494 | 25% | 98,968 | 97,494 | 99% |
| Non Wage | 96,075 | 13,920 | 14% | 24,019 | 13,920 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 424,183 | 45,159 | 11% | 106,046 | 45,159 | 43% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 916,129 | 156,573 | 17% | 229,032 | 156,573 | 68% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8,056 | 7% | | | |
| Wage | | 1,474 | | | | |
| Non Wage | | 6,582 | | | | |
| Development Balances | | | | | | |
| | | 55,546 | 55% | | | |

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|----------------------|---------------|------------|--|
| Domestic Development | 55,546 | | |
| Donor Development | 0 | | |
| Total Unspent | 63,602 | 29% | |

Summary of Workplan Revenues and Expenditure by Source

The department got nearly 80% of what was budgeted for and have spent about 95% of the recurrent budget. There was lack of remittance from Other Government Transfers, specifically VODP which affected budget performance.

Reasons for unspent balances on the bank account

The contractor for the supply of 33 in calf Frisian heifers, construction of a produce store, motorized fodder choppers was procured late and could not be paid. there was also delayed processing of payment on the IFMIS.

Highlights of physical performance by end of the quarter

The software components of the work plan for Q1 have been accomplished 98%. The capital investments are being procured. Agricultural inputs and equipment will be supplied

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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 | 5,333,207 | 1,332,060 | 25% | 1,333,302 | 1,332,060 | 100% |
| District Unconditional Grant (Non-Wage) | 8,299 | 2,000 | 24% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 193,761 | 48,440 | 25% | 48,440 | 48,440 | 100% |
| Locally Raised Revenues | 10,568 | 1,475 | 14% | 2,642 | 1,475 | 56% |
| Sector Conditional Grant (Non-Wage) | 378,255 | 94,564 | 25% | 94,564 | 94,564 | 100% |
| Sector Conditional Grant (Wage) | 4,742,324 | 1,185,581 | 25% | 1,185,581 | 1,185,581 | 100% |
| Development Revenues | 2,199,007 | 547,080 | 25% | 549,752 | 547,080 | 100% |
| District Discretionary Development Equalization Grant | 100,000 | 32,644 | 33% | 25,000 | 32,644 | 131% |
| External Financing | 825,000 | 124,117 | 15% | 206,250 | 124,117 | 60% |
| Multi-Sectoral Transfers to LLGs_Gou | 270,956 | 90,319 | 33% | 67,739 | 90,319 | 133% |
| Transitional Development Grant | 1,003,051 | 300,000 | 30% | 250,763 | 300,000 | 120% |
| Total Revenues shares | 7,532,214 | 1,879,140 | 25% | 1,883,054 | 1,879,140 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,936,085 | 1,234,021 | 25% | 1,234,021 | 1,234,021 | 100% |
| Non Wage | 397,121 | 93,843 | 24% | 99,280 | 93,843 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,374,007 | 141,844 | 10% | 343,502 | 141,844 | 41% |
| Donor Development | 825,000 | 124,117 | 15% | 206,250 | 124,117 | 60% |
| Total Expenditure | 7,532,214 | 1,593,826 | 21% | 1,883,054 | 1,593,826 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 4,196 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 4,196 | | | | |
| Development Balances | | | | | | |
| | | 281,119 | 51% | | | |

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|----------------------|----------------|------------|--|
| Domestic Development | 281,119 | | |
| Donor Development | 0 | | |
| Total Unspent | 285,314 | 15% | |

Summary of Workplan Revenues and Expenditure by Source

Health sector had planned for 1,883, 053,521/= (25% of the budget). Received a total of 1,879,140,207/= (99.8% of the budget) and spent 1,593,825,759/= (84.8% of the released fund). This implies 15.2% of the fund was un- utilized. Low performance was noted on locally raised revenues. The unspent balances was mainly on development projects.

Reasons for unspent balances on the bank account

The development projects could not be executed as they have to undergo the procurement processes. Currently being awarded and implementation will start soon.

Highlights of physical performance by end of the quarter

No major project was executed and no output was realized. However the sector has finalized with advertisement of all planned projects, evaluation concluded and finally being awarded out to various firms. We expect major physical performance in the coming quarter.

Vote:502 Apac District

Quarter1

*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 | 14,627,600 | 3,766,247 | 26% | 3,656,900 | 3,766,247 | 103% |
| District Unconditional Grant (Non-Wage) | 8,299 | 2,235 | 27% | 2,075 | 2,235 | 108% |
| District Unconditional Grant (Wage) | 132,671 | 33,168 | 25% | 33,168 | 33,168 | 100% |
| Locally Raised Revenues | 14,568 | 1,720 | 12% | 3,642 | 1,720 | 47% |
| Sector Conditional Grant (Non-Wage) | 1,333,304 | 444,435 | 33% | 333,326 | 444,435 | 133% |
| Sector Conditional Grant (Wage) | 13,138,759 | 3,284,690 | 25% | 3,284,690 | 3,284,690 | 100% |
| Development Revenues | 1,150,682 | 332,488 | 29% | 287,670 | 332,488 | 116% |
| District Discretionary Development Equalization Grant | 155,700 | 50,827 | 33% | 38,925 | 50,827 | 131% |
| External Financing | 150,000 | 0 | 0% | 37,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 541,912 | 180,637 | 33% | 135,478 | 180,637 | 133% |
| Sector Development Grant | 303,070 | 101,023 | 33% | 75,767 | 101,023 | 133% |
| Total Revenues shares | 15,778,282 | 4,098,735 | 26% | 3,944,571 | 4,098,735 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,271,430 | 3,317,857 | 25% | 3,317,857 | 3,317,857 | 100% |
| Non Wage | 1,356,171 | 447,109 | 33% | 339,043 | 447,109 | 132% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,000,682 | 184,957 | 18% | 250,170 | 184,957 | 74% |
| Donor Development | 150,000 | 0 | 0% | 37,500 | 0 | 0% |
| Total Expenditure | 15,778,282 | 3,949,924 | 25% | 3,944,571 | 3,949,924 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,280 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,280 | | | | |
| Development Balances | | 147,530 | 44% | | | |

Vote:502 Apac District**Quarter1**

| | | | |
|----------------------|----------------|-----------|--|
| Domestic Development | 147,530 | | |
| Donor Development | 0 | | |
| Total Unspent | 148,810 | 4% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Education department had cumulatively realized a total of 26% budget out turn and spent up to 25% on various activities under the key outputs. However, quarterly budget performance stood at almost 100%. There was no remittance from donors/ UNICEF and very poor local revenue performance.

Reasons for unspent balances on the bank account

The unspent balance of 4% was mainly from capital works which were not executed due to late submission of the bid documents hence late award of contract.

Highlights of physical performance by end of the quarter

Contractors and service providers secured for classrooms and latrines construction, rehabilitation of Non-residential buildings, Furniture and fittings are yet to be supplied to various schools, transfers to other schools were effected, Allowances paid, Fuel, lubricants and oils supplied, maintenance costs met and many others done during the quarter

Vote:502 Apac District

Quarter1

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 | 830,094 | 163,688 | 20% | 207,523 | 163,688 | 79% |
| District Unconditional Grant (Non-Wage) | 8,299 | 2,000 | 24% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 160,896 | 40,224 | 25% | 40,224 | 40,224 | 100% |
| Locally Raised Revenues | 10,284 | 1,550 | 15% | 2,571 | 1,550 | 60% |
| Other Transfers from Central Government | 0 | 119,914 | 0% | 0 | 119,914 | 0% |
| Sector Conditional Grant (Non-Wage) | 650,614 | 0 | 0% | 162,654 | 0 | 0% |
| Development Revenues | 824,611 | 273,630 | 33% | 206,153 | 273,630 | 133% |
| District Discretionary Development Equalization Grant | 180,000 | 58,760 | 33% | 45,000 | 58,760 | 131% |
| Multi-Sectoral Transfers to LLGs_Gou | 135,478 | 45,159 | 33% | 33,869 | 45,159 | 133% |
| Sector Development Grant | 509,133 | 169,711 | 33% | 127,283 | 169,711 | 133% |
| Total Revenues shares | 1,654,705 | 437,318 | 26% | 413,676 | 437,318 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 160,896 | 40,224 | 25% | 40,224 | 40,224 | 100% |
| Non Wage | 669,197 | 114,657 | 17% | 167,299 | 114,657 | 69% |
| Development Expenditure | | | | | | |
| Domestic Development | 824,611 | 45,159 | 5% | 206,153 | 45,159 | 22% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,654,705 | 200,041 | 12% | 413,676 | 200,041 | 48% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 8,807 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 228,471 | 83% | | | |

Vote:502 Apac District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 237,277 | 54% | |

Summary of Workplan Revenues and Expenditure by Source

During Quarter 1 Roads and Engineering received UGX 388,608,628 from the center (about 25%) of the annual budget for the District; of which UGX 40,224,102 was for salaries, UGX 169,711,111 was for Low cost sealing of Alenga- Kungu Road section (I) and UGX 58,759,345 was Discretionary equalization grant and UGX 119,913,870 was road maintenance Fund from URF. Lower Local Government received UGX 45,159,303.

Reasons for unspent balances on the bank account

The balance of money unspent of UGX 238,313,090 is for Low cost sealing work on Alenga- Kungu Road Swamp section (I) which is under procurement process and Opening is Abutaber- Ilee Road (14Km) under Discretionary equalization grant. Works on these two roads shall commence in Quarter 2.

Highlights of physical performance by end of the quarter

During the Quarter, only UGX 109,847,334 was spent for District road maintenance under URF, Payment of salaries of Road and Engineering staff took UGX 40,224,102 while the LLGs spent 45,159,303. The overall expenditure during the Quarter was UGX 195,230,739

Vote:502 Apac District

Quarter1

*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 | 103,105 | 24,458 | 24% | 25,776 | 24,458 | 95% |
| District Unconditional Grant (Non-Wage) | 8,299 | 2,000 | 24% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 45,861 | 11,465 | 25% | 11,465 | 11,465 | 100% |
| Locally Raised Revenues | 8,427 | 863 | 10% | 2,107 | 863 | 41% |
| Sector Conditional Grant (Non-Wage) | 40,518 | 10,130 | 25% | 10,130 | 10,130 | 100% |
| Development Revenues | 534,724 | 178,241 | 33% | 133,681 | 178,241 | 133% |
| Sector Development Grant | 534,724 | 178,241 | 33% | 133,681 | 178,241 | 133% |
| Total Revenues shares | 637,830 | 202,699 | 32% | 159,457 | 202,699 | 127% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 45,861 | 11,465 | 25% | 11,465 | 11,465 | 100% |
| Non Wage | 57,244 | 7,381 | 13% | 14,311 | 7,381 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 534,724 | 1,875 | 0% | 133,681 | 1,875 | 1% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 637,830 | 20,721 | 3% | 159,457 | 20,721 | 13% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,612 | 23% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,612 | | | | |
| Development Balances | | 176,366 | 99% | | | |
| Domestic Development | | 176,366 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 181,978 | 90% | | | |

Vote:502 Apac District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had a cumulative budget out turn of Ushs. 202,699,000 only (32% budget spent). The quarterly budget out turn stood at 127% owing to more transfers from Sector Development Grant over and above the quarter's plan. The quarterly expenditure was at 19% since most capital development works were not executed.

Reasons for unspent balances on the bank account

The unspent balance of 85% in the bank account was meant for capital development particularly drilling of deep wells, rehabilitation of 15 deep wells and construction of VIP Latrine at RGC whose procurement were still ongoing by the time of reporting.

Highlights of physical performance by end of the quarter

Advocacy meetings conducted, Operation and Maintenance of vehicle carried out, and payment of staff salaries undertaken.

Vote:502 Apac District

Quarter1

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 | 154,932 | 36,516 | 24% | 38,733 | 36,516 | 94% |
| District Unconditional Grant (Non-Wage) | 8,299 | 2,000 | 24% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 128,224 | 32,056 | 25% | 32,056 | 32,056 | 100% |
| Locally Raised Revenues | 8,568 | 0 | 0% | 2,142 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 9,841 | 2,460 | 25% | 2,460 | 2,460 | 100% |
| Development Revenues | 245,478 | 68,010 | 28% | 61,369 | 68,010 | 111% |
| District Discretionary Development Equalization Grant | 70,000 | 22,851 | 33% | 17,500 | 22,851 | 131% |
| Multi-Sectoral Transfers to LLGs_Gou | 135,478 | 45,159 | 33% | 33,869 | 45,159 | 133% |
| Other Transfers from Central Government | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Revenues shares | 400,410 | 104,527 | 26% | 100,103 | 104,527 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 128,224 | 32,056 | 25% | 32,056 | 32,056 | 100% |
| Non Wage | 26,708 | 4,455 | 17% | 6,677 | 4,455 | 67% |
| Development Expenditure | | | | | | |
| Domestic Development | 245,478 | 68,010 | 28% | 61,369 | 68,010 | 111% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 400,410 | 104,522 | 26% | 100,103 | 104,522 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

Vote:502 Apac District**Quarter1**

| | | | |
|----------------------|----------|-----------|--|
| Total Unspent | 5 | 0% | |
|----------------------|----------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, UGX: 32,056,050 were released to pay wages, UGX: 4,460,334 and UGX: 2,000,000 were released towards non wage conditional district and UGX: 22,850,934 respectively and UGX: 45,159,303 were released to the district and sub-counties from Government of Uganda (GoU) Development funds. No transfers were made under FIEFOC during the quarter.

Reasons for unspent balances on the bank account

All the available funds were spent during the quarter leaving no unspent balances.

Highlights of physical performance by end of the quarter

1 Argo-forestry nursery was raised at the district headquarters, 5 regulatory activities under forestry, 9 for wetlands and 8 under Environment were all done in the quarter to promote compliance and ensure restoration of degraded natural resources ecosystems. Awareness on climate change focusing on farmers was conducted.

Vote:502 Apac District

Quarter1

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 | 293,976 | 71,419 | 24% | 73,494 | 71,419 | 97% |
| District Unconditional Grant (Non-Wage) | 8,299 | 2,000 | 24% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 207,760 | 51,940 | 25% | 51,940 | 51,940 | 100% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 69,917 | 17,479 | 25% | 17,479 | 17,479 | 100% |
| Development Revenues | 2,918,012 | 79,365 | 3% | 729,503 | 79,365 | 11% |
| District Discretionary Development Equalization Grant | 30,000 | 9,793 | 33% | 7,500 | 9,793 | 131% |
| External Financing | 300,000 | 0 | 0% | 75,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 135,478 | 45,159 | 33% | 33,869 | 45,159 | 133% |
| Other Transfers from Central Government | 2,452,534 | 24,413 | 1% | 613,134 | 24,413 | 4% |
| Total Revenues shares | 3,211,988 | 150,785 | 5% | 802,997 | 150,785 | 19% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 207,760 | 51,940 | 25% | 51,940 | 51,940 | 100% |
| Non Wage | 86,216 | 19,474 | 23% | 21,554 | 19,474 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,618,012 | 56,359 | 2% | 654,503 | 56,359 | 9% |
| Donor Development | 300,000 | 0 | 0% | 75,000 | 0 | 0% |
| Total Expenditure | 3,211,988 | 127,773 | 4% | 802,997 | 127,773 | 16% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5 | | | | |
| Development Balances | | | | | | |
| | | 23,006 | 29% | | | |
| Domestic Development | | 23,006 | | | | |

Vote:502 Apac District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 23,011 | 15% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had realized 5% of its annual budget. Out of this 127,773,000= (16%) was spent during the quarter . This shortfall was due to lack of remittance from Donors and Other Government Transfers particularly SAGE which remitted only operational funds and yet it formed the bulk of the department budget.

Reasons for unspent balances on the bank account

All the unspent balances (15%) in the bank account was due to the delay in the group formations and submissions of files by the sub-county authorities.

Highlights of physical performance by end of the quarter

Three children settled, 10 FAL instructors trained, 12 juvenile cases handled, youth councils supported at sub-county level and assisted aids supplied to elderly community.

Vote:502 Apac District

Quarter1

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 | 141,967 | 27,760 | 20% | 35,492 | 27,760 | 78% |
| District Unconditional Grant (Non-Wage) | 55,751 | 9,206 | 17% | 13,938 | 9,206 | 66% |
| District Unconditional Grant (Wage) | 74,216 | 18,554 | 25% | 18,554 | 18,554 | 100% |
| Locally Raised Revenues | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Development Revenues | 348,042 | 23,289 | 7% | 87,010 | 23,289 | 27% |
| District Discretionary Development Equalization Grant | 71,342 | 23,289 | 33% | 17,835 | 23,289 | 131% |
| External Financing | 276,700 | 0 | 0% | 69,175 | 0 | 0% |
| Total Revenues shares | 490,009 | 51,049 | 10% | 122,502 | 51,049 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 74,216 | 18,554 | 25% | 18,554 | 18,554 | 100% |
| Non Wage | 67,751 | 9,206 | 14% | 16,938 | 9,206 | 54% |
| Development Expenditure | | | | | | |
| Domestic Development | 71,342 | 13,120 | 18% | 17,835 | 13,120 | 74% |
| Donor Development | 276,700 | 0 | 0% | 69,175 | 0 | 0% |
| Total Expenditure | 490,009 | 40,880 | 8% | 122,502 | 40,880 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 10,169 | 44% | | | |
| Domestic Development | | 10,169 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 10,169 | 20% | | | |

Vote:502 Apac District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning department had a cumulative budget out turn of Ushs. 51,049,000 only (representing 10%) of the approved budget and spent only Ushs. 40,880,000 (8% of the annual budget). During the quarter however, it received 42% of its quarterly budget due to lack of remittance from donors, and spent 33% of this out turn during the period.

Reasons for unspent balances on the bank account

The unspent balance of Ushs, 10,169,000 (20%) in the bank account was meant for payment of ICT equipment whose supply was affected by the long procurement process, a common hiccup during first quarter.

Highlights of physical performance by end of the quarter

The department conducted field visits, collected and analyzed data, produced minutes of DTPC, participated during the regional budget consultative meeting and produced reports.

Vote:502 Apac District

Quarter1

*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 | 106,776 | 23,868 | 22% | 26,694 | 23,868 | 89% |
| District Unconditional Grant (Non-Wage) | 26,000 | 6,500 | 25% | 6,500 | 6,500 | 100% |
| District Unconditional Grant (Wage) | 69,473 | 17,368 | 25% | 17,368 | 17,368 | 100% |
| Locally Raised Revenues | 11,303 | 0 | 0% | 2,826 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 106,776 | 23,868 | 22% | 26,694 | 23,868 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 69,473 | 17,368 | 25% | 17,368 | 17,368 | 100% |
| Non Wage | 37,303 | 7,300 | 20% | 9,326 | 7,300 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 106,776 | 24,668 | 23% | 26,694 | 24,668 | 92% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | -800 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | -800 | -3% | | | |

Summary of Workplan Revenues and Expenditure by Source

Internal Audit had a cumulative budget out turn of UGX. 23,868,000 (22% of budget spent). The quarterly out turn stood at 89% due to a shortfall in locally raised revenues which could not be shared by all departments during the quarter.

Vote:502 Apac District

Quarter1

Reasons for unspent balances on the bank account

All the available funds were spent on recurrent activities leaving no unspent balance in the bank account.

Highlights of physical performance by end of the quarter

Conducted quarterly audit exercise both at district departments and Lower Local Governments including schools and health units, audit reports produced.

Vote:502 Apac District

Quarter1

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 | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:502 Apac District

Quarter1

Vote:502 Apac District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Some new pensioners were not enrolled onto the payroll | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds to fulfil all the capacity needs identified. | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate follow ups by relevant authorities on issues raised. | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138107 Registration of Births, Deaths and Marriages | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:502 Apac District

Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate facilitation to cover all the locations within the district.

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some few staff missed salaries during the quarter, some pensioners not enrolled.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds.

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays to initiate procurement requests by user departments.

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The process for securing a contractor to renovate the main administration block was overdue.

| | | | | |
|--|------------------|------------------|---------------|------------------|
| <i>Total For Administration : Wage Rect:</i> | <i>748,108</i> | <i>187,027</i> | <i>25 %</i> | <i>187,027</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,631,765</i> | <i>996,228</i> | <i>22 %</i> | <i>996,228</i> |
| <i>GoU Dev:</i> | <i>440,000</i> | <i>60,000</i> | <i>14 %</i> | <i>60,000</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>5,819,873</i> | <i>1,243,255</i> | <i>21.4 %</i> | <i>1,243,255</i> |

Vote:502 Apac District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Reporting formats and time frame for submission of reports are changing all the time | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Collection of all local revenue still a problem because of lack of transport. | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays in submission of IPFs by some sector ministries. | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Change in the format of reporting affected the submission dates of required documents. | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Changes in reporting format affected performance. | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:502 Apac District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Funds allocated are not enough to execute all the planned activities. | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 273,261 | 68,315 | 25 % | | 68,315 |
| <i>Non-Wage Reccurent:</i> | 164,873 | 27,150 | 16 % | | 27,150 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 438,134 | 95,465 | 21.8 % | | 95,465 |

Vote:502 Apac District

Quarter1

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late remittance of fund to the sector which affected the smooth running of the activities in the sector | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late submission of the bid documents by some sub-counties to the procurement unit. | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The position of the CFO advertised did not attract any qualified/ suitable candidate | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited fund besides the many demanding activities. | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funding and late release of fund to the sector | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:502 Apac District

Quarter1

Reasons for over/under performance: Poor turn up especially by the Technical staff for the standing committee meetings

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds to initiate the construction of modern council complex at the District HQs.

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>141,656</i> | <i>35,414</i> | <i>25 %</i> | <i>35,414</i> |
| <i>Non-Wage Reccurent:</i> | <i>362,987</i> | <i>86,501</i> | <i>24 %</i> | <i>86,501</i> |
| <i>GoU Dev:</i> | <i>360,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>864,643</i> | <i>121,915</i> | <i>14.1 %</i> | <i>121,915</i> |

Vote:502 Apac District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Pests and diseases in maize and FMD outbreak in livestock. | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Outbreak of Fall army worms in cereals. | | | | | |
| Output : 018203 Farmer Institution Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N.A | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N.A | | | | | |
| Output : 018206 Vermin control services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate support to undertake vermin control activities. | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N.A | | | | | |
| Output : 018210 Vermin Control Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:502 Apac District

Quarter1

Reasons for over/under performance: Rampant outbreak of livestock pests and diseases, hence compromising quality.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited will to support tourism development in the District.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds for industrial development in the district.

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Scars resources to expanded tourism services and development.

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018310 Operation and Maintenance of Local Economic Infrastructure

Error: Subreport could not be shown.

Vote:502 Apac District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>395,871</i> | <i>97,494</i> | <i>25 %</i> | <i>97,494</i> |
| <i>Non-Wage Reccurent:</i> | <i>96,075</i> | <i>13,920</i> | <i>14 %</i> | <i>13,920</i> |
| <i>GoU Dev:</i> | <i>288,705</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>780,652</i> | <i>111,414</i> | <i>14.3 %</i> | <i>111,414</i> |

Vote:502 Apac District

Quarter1

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in program implementation as the activities were jointly implemented by MoH staff | | | | | |
| Output : 088106 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: High demand for pay from VHTs and LC1 Chairperson than planned, Low commitments of some VHTs. All the fund was utilized. | | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late release of fund to health facilities, some outreaches were not conducted on schedule, poor community mobilization and sensitization. | | | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0882 District Hospital Services | | | | | |
| Lower Local Services | | | | | |
| Output : 088251 District Hospital Services (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:502 Apac District**Quarter1**

Reasons for over/under performance: N/A

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in the preparation and submission of bid documents.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in the processing and payments of funds due to IFMS failure.

| | | | | |
|--------------------------------------|------------------|------------------|---------------|------------------|
| <i>Total For Health : Wage Rect:</i> | <i>4,936,085</i> | <i>1,234,021</i> | <i>25 %</i> | <i>1,234,021</i> |
| <i>Non-Wage Reccurrent:</i> | <i>397,121</i> | <i>93,843</i> | <i>24 %</i> | <i>93,843</i> |
| <i>GoU Dev:</i> | <i>1,103,051</i> | <i>51,526</i> | <i>5 %</i> | <i>51,526</i> |
| <i>Donor Dev:</i> | <i>825,000</i> | <i>124,117</i> | <i>15 %</i> | <i>124,117</i> |
| <i>Grand Total:</i> | <i>7,261,258</i> | <i>1,503,507</i> | <i>20.7 %</i> | <i>1,503,507</i> |

Vote:502 Apac District

Quarter1

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 Distribution of Primary Instruction Materials | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of commitments from other NGOs supporting the department. | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in the preparation and submission of the bid documents | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in the award of contract hence delaying the work processes. | | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:502 Apac District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate fund allocation for games and sport activities.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:502 Apac District

Quarter1

| Reasons for over/under performance: | | | | |
|---|-------------------|------------------|---------------|------------------|
| None | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>13,271,430</i> | <i>3,317,857</i> | <i>25 %</i> | <i>3,317,857</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,356,171</i> | <i>447,109</i> | <i>33 %</i> | <i>447,109</i> |
| <i>GoU Dev:</i> | <i>458,770</i> | <i>4,320</i> | <i>1 %</i> | <i>4,320</i> |
| <i>Donor Dev:</i> | <i>150,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>15,236,371</i> | <i>3,769,287</i> | <i>24.7 %</i> | <i>3,769,287</i> |

Vote:502 Apac District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Sudden increase in unit costs of items like fuel is affecting implementation of planned activities | | | | | |
| Lower Local Services | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 048160 PRDP-District and Community Access Road Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Capital Purchases | | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>160,896</i> | <i>40,224</i> | <i>25 %</i> | | <i>40,224</i> |
| <i>Non-Wage Reccurent:</i> | <i>669,197</i> | <i>114,657</i> | <i>17 %</i> | | <i>114,657</i> |
| <i>GoU Dev:</i> | <i>689,133</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>1,519,227</i> | <i>154,881</i> | <i>10.2 %</i> | | <i>154,881</i> |

Vote:502 Apac District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays in accessing funds from the district. | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds. | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds to support O&M activities. | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Frequent Breakdown in IFMS and in adquate funds | | | | | |
| Output : 098106 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process.

| | | | | |
|-------------------------------------|----------------|---------------|--------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>45,861</i> | <i>11,465</i> | <i>25 %</i> | <i>11,465</i> |
| <i>Non-Wage Reccurent:</i> | <i>57,244</i> | <i>7,381</i> | <i>13 %</i> | <i>7,381</i> |
| <i>GoU Dev:</i> | <i>534,724</i> | <i>1,875</i> | <i>0 %</i> | <i>1,875</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>637,830</i> | <i>20,721</i> | <i>3.2 %</i> | <i>20,721</i> |

Vote:502 Apac District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funding for office running and coordination. | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Severe weather /unfavorable climatic condition affected/destroyed some of the planted trees. | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funding to implement the activity to completion. | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late release of funds due to the IFMIS link break down. | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding hampered the intended coverage. | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding of the planned activities. | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Quarter1

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Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Services Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: community not willing to come and attend these sensitization meetings thus making them remain in the state in which they have been in. | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funding | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | |
|--|------------------|---------------|--------------|---------------|
| Reasons for over/under performance: N/A | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: N/A | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: Ghost persons in the list of the elderly leading to a shortfall in the funds released. | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: Delayed disbursement of funds to the women groups by the MGLSD | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>207,760</i> | <i>51,940</i> | <i>25 %</i> | <i>51,940</i> |
| <i>Non-Wage Reccurent:</i> | <i>86,216</i> | <i>19,474</i> | <i>23 %</i> | <i>19,474</i> |
| <i>GoU Dev:</i> | <i>2,482,534</i> | <i>11,200</i> | <i>0 %</i> | <i>11,200</i> |
| <i>Donor Dev:</i> | <i>300,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,076,511</i> | <i>82,614</i> | <i>2.7 %</i> | <i>82,614</i> |

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Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was late release of funds coupled with reforms on intergovernmental fiscal transfers | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays by different sectors in submitting information for compilation of annual district statistical abstract. | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Unwillingness of the locals to collect individual birth certificates fro the sub counties hence stagnating or delaying the process of new birth registration. | | | | | |
| Output : 138305 Project Formulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays were noted from sector heads in submitting work plans and reports | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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|--|--|---|---------------|--------------|---------------|
| Reasons for over/under performance: | | Limited funds to expand and cascade the district MIS coupled with limited surveys conducted by the district. | | | |
| Output : 138308 Operational Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | None | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Limited follow-ups by management on the identified gaps/ issues during monitoring and supervision of development programs and projects. | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | The items have not been supplied to date due to the delayed procurement process and unnecessary bureaucratic tendencies in signing contract agreements and delivery of the items to the unit. | | | |
| <i>Total For Planning : Wage Rect:</i> | | <i>74,216</i> | <i>18,554</i> | <i>25 %</i> | <i>18,554</i> |
| <i>Non-Wage Reccurent:</i> | | <i>67,751</i> | <i>9,206</i> | <i>14 %</i> | <i>9,206</i> |
| <i>GoU Dev:</i> | | <i>71,342</i> | <i>13,120</i> | <i>18 %</i> | <i>13,120</i> |
| <i>Donor Dev:</i> | | <i>276,700</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>490,009</i> | <i>40,880</i> | <i>8.3 %</i> | <i>40,880</i> |

Vote:502 Apac District

Quarter1

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late release of funds to implement planned activities. | | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: lack of enough funds to facilitate all the staff for further studies. | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late releases of funds for monitoring. | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 69,473 | 17,368 | 25 % | | 17,368 |
| <i>Non-Wage Reccurent:</i> | 37,303 | 7,300 | 20 % | | 7,300 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 106,776 | 24,668 | 23.1 % | | 24,668 |

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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 | | | | 2,056,088 | 502,332 |
| Sector : Works and Transport | | | | 17,163 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 17,163 | 0 |
| Lower Local Services | | | | | |
| Output : District Roads Maintenance (URF) | | | | 17,163 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bottleneck work in Chegere Sub County CAR | Chegere Abutaber- Adyegi Ibanda Road | District Unconditional Grant (Non-Wage) | | 7,735 | 0 |
| Routine Manual Maintenance of Adyegi-Ilee Swamp- Okutuagwe Road (5Km) | Ilee Chegere | Sector Conditional Grant (Non-Wage) | | 1,850 | 0 |
| Routine Manual Maintenance of Atek-Along- Bama Road (6Km) | Chegere Chegere | Sector Conditional Grant (Non-Wage) | | 2,220 | 0 |
| Routine Manual Maintenance of Gweta- Ololango Road (3Km) | Ololango Chegere | Sector Conditional Grant (Non-Wage) | | 1,110 | 0 |
| Routine Manual Maintenance of Ololango- Barodilo Road (9.9Km) | Barodilo Chegere | Sector Conditional Grant (Non-Wage) | | 3,663 | 0 |
| Routine Manual Maintenance of Teboke (Agong)- Bala Road (1.5Km) | Agong Chegere | Sector Conditional Grant (Non-Wage) | | 585 | 0 |
| Output : PRDP-District and Community Access Road Maintenance | | | | 0 | 0 |
| Item : 263203 District Discretionary Development Equalization Grants | | | | | |
| Opening of Abutaber- Atigolwok- Ilee Community Road | Chegere Chegere | District Discretionary Development Equalization Grant | | 0 | 0 |
| Sector : Education | | | | 1,698,228 | 434,866 |
| Programme : Pre-Primary and Primary Education | | | | 1,498,000 | 382,564 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 1,498,000 | 382,564 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Abedi P/S | Kidilani Abedi A | Sector Conditional Grant (Wage) | | 66,150 | 16,537 |
| Atigolwok P/S | Atigolwok Aboi | Sector Conditional Grant (Wage) | | 89,329 | 22,332 |
| Abolo P/S | Teboke Abolo | Sector Conditional Grant (Wage) | | 106,157 | 26,539 |
| Abutaber P/S | Adem Abutaber | Sector Conditional Grant (Wage) | | 95,679 | 23,920 |

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| | | | | |
|--|------------------------|--|----------------|---------------|
| Adem P/S | Adem Adem | Sector Conditional Grant (Wage) | 92,504 | 23,126 |
| Adir P/S | Kidilani Adir | Sector Conditional Grant (Wage) | 75,146 | 18,787 |
| Teboke P/S | Teboke Adyang A | Sector Conditional Grant (Wage) | 74,723 | 18,681 |
| Barodilo P/S | Barodilo Akaoidebe | Sector Conditional Grant (Wage) | 79,486 | 19,871 |
| Chegere P/S | Chegere Ayeru | Sector Conditional Grant (Wage) | 183,209 | 45,802 |
| Ilee P/S | Ilee Ilee | Sector Conditional Grant (Wage) | 159,183 | 39,796 |
| Kidilani P/S | Kidilani Kwoyo | Sector Conditional Grant (Wage) | 56,518 | 14,130 |
| Okutoagwe P/S | Ololango Okutoagwe | Sector Conditional Grant (Wage) | 57,048 | 14,262 |
| Ololango P/S | Ololango Ololango | Sector Conditional Grant (Wage) | 121,716 | 30,429 |
| Ongica P/S | Ongica Ongica | Sector Conditional Grant (Wage) | 126,902 | 31,726 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abedi P/S | Kidilani Abedi | Sector Conditional Grant (Non-Wage) | 5,462 | 1,967 |
| Atigolwok P/S | Atigolwok Aboi | Sector Conditional Grant (Non-Wage) | 7,375 | 2,460 |
| Abolo P/S | Teboke Abolo | Sector Conditional Grant (Non-Wage) | 8,765 | 2,835 |
| Abutaber P/S | Chegere Abutaber | Sector Conditional Grant (Non-Wage) | 7,900 | 2,600 |
| Adem P/S | Chegere Adem | Sector Conditional Grant (Non-Wage) | 7,638 | 2,531 |
| Adir P/S | Kidilani Adir | Sector Conditional Grant (Non-Wage) | 6,204 | 2,139 |
| Teboke P/S | Teboke Adyang A | Sector Conditional Grant (Non-Wage) | 6,169 | 2,129 |
| Barodilo P/S | Barodilo Akaoidebe | Sector Conditional Grant (Non-Wage) | 6,563 | 2,236 |
| Chegere P/S | Chegere Anyambazi A | Sector Conditional Grant (Non-Wage) | 15,127 | 4,436 |
| Ilee P/S | Ilee Ilee | Sector Conditional Grant (Non-Wage) | 13,143 | 3,347 |
| Kidilani P/S | Kidilani Kwoyo | Sector Conditional Grant (Non-Wage) | 4,666 | 1,725 |
| Okutoagwe P/S | Barodilo Okutoagwe | Sector Conditional Grant (Non-Wage) | 4,710 | 1,791 |
| Ololango P/S | Barodilo Ololango | Sector Conditional Grant (Non-Wage) | 10,049 | 3,185 |
| Ongica P/S | Chegere Ongica | Sector Conditional Grant (Non-Wage) | 10,478 | 3,245 |
| Programme : Secondary Education | | | 200,228 | 52,302 |

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| | | | | |
|---|-------------------------|-------------------------------------|----------------|---------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 200,228 | 52,302 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Chegere SS | Chegere Anyambazi A | Sector Conditional Grant (Wage) | 168,278 | 42,069 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Chegere SS | Chegere Anyambazi A | Sector Conditional Grant (Non-Wage) | 31,950 | 10,233 |
| Sector : Health | | | 235,177 | 67,466 |
| Programme : Primary Healthcare | | | 235,177 | 67,466 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 235,177 | 67,466 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Chegere HC II | Chegere Chegere HC II | Sector Conditional Grant (Wage) | 21,902 | 14,597 |
| Kidilani HC II | Kidilani Kidilani HC II | Sector Conditional Grant (Wage) | 20,759 | 14,597 |
| Teboke HC III | Teboke Teboke HC III | Sector Conditional Grant (Wage) | 176,578 | 33,853 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Chegere HCII | Chegere Chegere HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Kidilani HCII | Kidilani Kidilani HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Teboke HCII | Teboke Teboke HCII | Sector Conditional Grant (Non-Wage) | 4,470 | 706 |
| Teboke HCIII | Teboke Teboke HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Sector : Water and Environment | | | 105,520 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 105,520 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 105,520 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Siting, Drilling and Installation of 01 Deep well | Barodilo Adok | Sector Development ... Grant | 23,880 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Barodilo Adok "B" | Sector Development ... Grant | 23,880 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Ololango Ajo- Odur "B" | Sector Development ... Grant | 23,880 | 0 |
| Rehabilitation of 01 Deep well | Chegere Chegere | Sector Development , Grant | 5,000 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Ilee Ilee | Sector Development ... Grant | 23,880 | 0 |

Vote:502 Apac District

Quarter1

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|---|--|---|------------------|----------------|
| Rehabilitation of 01 Deep well | Teboke Teboke | Sector Development , Grant | 5,000 | 0 |
| LCIII : Ibuje | | | 2,761,280 | 601,686 |
| Sector : Works and Transport | | | 608,660 | 60,000 |
| Programme : District, Urban and Community Access Roads | | | 608,660 | 60,000 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 99,527 | 60,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Manual Maintenance of Alenga- Kungu Road (31Km) | Tarogali Ibuje | District Unconditional Grant (Non-Wage) | 11,470 | 0 |
| Routine Manual Maintenance of Amii- Ayumi- Ayago Road (16Km) | Amii Amilo Ibuje | District Unconditional Grant (Non-Wage) | 5,920 | 0 |
| Routine Manual Maintenance of Apele- Kidilani Road (8.5Km) | Alworoceng Ibuje | District Unconditional Grant (Non-Wage) | 3,145 | 0 |
| Spot Improvement of Alenga- Kungu Road Swamp sections of 10km | Tarogali Ibuje | Other Transfers from Central Government | 60,000 | 60,000 |
| Routine Manual Maintenance of Alekolil- Abulumogo-Awiri Road (10.9Km) | Alworoceng Ibuje | Sector Conditional Grant (Non-Wage) | 4,033 | 0 |
| Routine Manual Maintenance of Amilo-Apalamio- Ayumi Road (11.5Km) | Amii Amilo Ibuje | Sector Conditional Grant (Non-Wage) | 4,225 | 0 |
| Routine Manual Maintenance of Amocal- Alado Road (6.51Km) | Amii Amilo Ibuje | Sector Conditional Grant (Non-Wage) | 2,409 | 0 |
| Bottleneck work in Ibuje Sub County CAR | Amii Aberidwogo Ibuje TC- Nakasogo CAR | District Unconditional Grant (Non-Wage) | 8,325 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 509,133 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Rural roads construction and rehabilitation of Alenga- Kungu Swamp section of 2km using Low Cost sealing Technology | Tarogali | Sector Development Grant | 509,133 | 0 |
| Sector : Education | | | 1,839,852 | 455,419 |
| Programme : Pre-Primary and Primary Education | | | 1,383,449 | 335,279 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,360,849 | 335,279 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Amocal P/S | Amii Amilo Acandano | Sector Conditional Grant (Wage) | 104,887 | 26,222 |

Vote:502 Apac District**Quarter1**

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|---|--------------------------|-------------------------------------|---------|--------|
| Chakali P/S | Tarogali Adak A | Sector Conditional Grant (Wage) | 78,745 | 7,093 |
| Alworoceng P/S | Alworoceng Adok | Sector Conditional Grant (Wage) | 116,001 | 29,000 |
| Alado P/S | Amii Aberidwogo Alado | Sector Conditional Grant (Wage) | 61,916 | 15,479 |
| Alekolil P/S | Alworoceng Alekolil | Sector Conditional Grant (Wage) | 78,322 | 19,580 |
| Alenga P/S | Tarogali Alenga | Sector Conditional Grant (Wage) | 149,975 | 37,494 |
| Alwala P/S | Aganga Alwala | Sector Conditional Grant (Wage) | 74,194 | 18,548 |
| Amilo P/S | Amii Amilo Amilo TC | Sector Conditional Grant (Wage) | 119,070 | 29,767 |
| Apele P/S | Alworoceng Apele | Sector Conditional Grant (Wage) | 90,070 | 22,517 |
| Boke P/S | Aketo Boke | Sector Conditional Grant (Wage) | 67,208 | 16,802 |
| Ibuje P/S | Amii Aberidwogo Ibuje | Sector Conditional Grant (Wage) | 118,752 | 29,688 |
| Igoti P/S | Aganga Igoti | Sector Conditional Grant (Wage) | 69,960 | 17,490 |
| Aketo P/S | Aketo Pida | Sector Conditional Grant (Wage) | 127,960 | 31,990 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Amocal P/S | Amii Aberidwogo Acandano | Sector Conditional Grant (Non-Wage) | 8,660 | 2,962 |
| Chakali P/S | Tarogali Adak A | Sector Conditional Grant (Non-Wage) | 6,502 | 2,122 |
| Alworoceng P/S | Alworoceng Adok | Sector Conditional Grant (Non-Wage) | 9,578 | 2,840 |
| Alado P/S | Amii Aberidwogo Alado | Sector Conditional Grant (Non-Wage) | 5,112 | 1,872 |
| Alekolil P/S | Alworoceng Alekolil | Sector Conditional Grant (Non-Wage) | 6,467 | 2,165 |
| Alenga P/S | Tarogali Alenga | Sector Conditional Grant (Non-Wage) | 12,383 | 3,827 |
| Alwala P/S | Aganga Alwala | Sector Conditional Grant (Non-Wage) | 6,126 | 2,124 |
| Amilo P/S | Amii Amilo Amilo TC | Sector Conditional Grant (Non-Wage) | 9,831 | 2,919 |
| Apele P/S | Alworoceng Apele | Sector Conditional Grant (Non-Wage) | 7,437 | 2,479 |
| Boke P/S | Aketo Boke | Sector Conditional Grant (Non-Wage) | 5,549 | 2,110 |
| Ibuje P/S | Amii Aberidwogo Ibuje | Sector Conditional Grant (Non-Wage) | 9,805 | 2,907 |
| Igoti P/S | Aganga Igoti | Sector Conditional Grant (Non-Wage) | 5,776 | 2,027 |

Vote:502 Apac District

Quarter1

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|---|------------------------------|-------------------------------------|----------------|----------------|
| Aketo P/S | Aketo Pida | Sector Conditional Grant (Non-Wage) | 10,565 | 3,254 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 22,600 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of a 5-stance latrine in Alworoceng P/S | Alworoceng | Sector Development Grant | 22,600 | 0 |
| Programme : Secondary Education | | | 456,403 | 120,140 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 456,403 | 120,140 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ibuje SS | Amii Aberidwogo Miciri A | Sector Conditional Grant (Wage) | 383,574 | 95,894 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ibuje SS | Amii Aberidwogo Miciri A | Sector Conditional Grant (Non-Wage) | 72,828 | 24,246 |
| Sector : Health | | | 255,008 | 86,268 |
| Programme : Primary Healthcare | | | 255,008 | 86,268 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 255,008 | 86,268 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aganga HC II | Aganga Aganga HC II | Sector Conditional Grant (Wage) | 27,139 | 14,597 |
| Alado HCII | Amii Amilo Alado HCII | Sector Conditional Grant (Wage) | 0 | 14,597 |
| Alenga HC III | Tarogali Alenga HC III | Sector Conditional Grant (Wage) | 29,123 | 0 |
| Alworoceng HC II | Alworoceng Alworoceng HC II | Sector Conditional Grant (Wage) | 28,249 | 14,597 |
| Ibuje HC III | Amii Aberidwogo Ibuje HC III | Sector Conditional Grant (Wage) | 146,816 | 36,664 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aganga HCII | Aganga Aganga HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Alado HCII | Amii Amilo Alado HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Alenga HCIII | Tarogali Alenga HCIII | Sector Conditional Grant (Non-Wage) | 9,480 | 1,412 |
| Alworoceng HCII | Alworoceng Alworoceng HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Ibuje HCIII | Amii Aberidwogo Ibuje HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Sector : Water and Environment | | | 57,760 | 0 |

Vote:502 Apac District**Quarter1**

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|---|--|---|------------------|----------------|
| Programme : Rural Water Supply and Sanitation | | | 57,760 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 57,760 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 01 Deep well | Amii Aberidwogo Aberidwogo | Sector Development , Grant | 5,000 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Alworoceng Agoga | Sector Development , Grant | 23,880 | 0 |
| Rehabilitation of 01 Deep well | Aketo Aketo | Sector Development , Grant | 5,000 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Alworoceng Alworoceng P/S | Sector Development , Grant | 23,880 | 0 |
| LCIII : Akokoro | | | 2,320,889 | 634,219 |
| Sector : Works and Transport | | | 40,850 | 0 |
| Programme : District, Urban and Community Access Roads | | | 40,850 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 40,850 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Manual Maintenance of Amun- Barkworo- Onyany Road (16Km) | Amun Akokoro | Sector Conditional Grant (Non-Wage) | 5,920 | 0 |
| Routine Manual Maintenance of Awila- Ollepek Road (23Km) | Awila Akokoro | Sector Conditional Grant (Non-Wage) | 8,510 | 0 |
| Routine Manual Maintenance of Ayago- Apoi- Wigweng Road 17Km) | Alaro Akokoro | Sector Conditional Grant (Non-Wage) | 6,290 | 0 |
| Routine Manual Maintenance of Aboko- Gweng Landing site Road (30Km) | Alaro Chawente | Other Transfers from Central Government | 11,100 | 0 |
| Bottleneck work in Akokoro Sub County CAR | Apoi Cuk Obang- Kigga Landing site | District Unconditional Grant (Non-Wage) | 9,030 | 0 |
| Sector : Education | | | 1,997,295 | 489,953 |
| Programme : Pre-Primary and Primary Education | | | 1,744,066 | 424,040 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,663,107 | 424,040 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abalokweri P/S | Akokoro Abalokweri | Sector Conditional Grant (Wage) | 130,501 | 32,625 |
| Abongokongo P/S | Ayago Abingokongo | Sector Conditional Grant (Wage) | 62,234 | 15,558 |
| Kungu P/S | Kungu Abudama | Sector Conditional Grant (Wage) | 110,391 | 27,598 |
| Abuge P/S | Apoi Abuge | Sector Conditional Grant (Wage) | 64,456 | 16,114 |

Vote:502 Apac District**Quarter1**

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|---|--------------------------|--|---------|--------|
| Akokoro P/S | Akokoro Akokoro TC | Sector Conditional Grant (Wage) | 62,128 | 15,532 |
| Alaro P/S | Alaro Alaro | Sector Conditional Grant (Wage) | 106,475 | 26,619 |
| Aluga P/S | Akokoro Aluga Central | Sector Conditional Grant (Wage) | 83,508 | 20,877 |
| Amun P/S | Amun Amun A | Sector Conditional Grant (Wage) | 167,333 | 41,833 |
| Apoi P/S | Apoi Apoi | Sector Conditional Grant (Wage) | 45,299 | 11,325 |
| Awila P/S | Awila Awany | Sector Conditional Grant (Wage) | 159,607 | 39,902 |
| Ayago P/S | Ayago Ayago Central | Sector Conditional Grant (Wage) | 130,924 | 32,731 |
| Ayumi P/S | Ayago Ayumi | Sector Conditional Grant (Wage) | 87,530 | 21,882 |
| Barkworo P/S | Alaro Barkworo | Sector Conditional Grant (Wage) | 82,343 | 20,586 |
| Onyany P/S | Apoi Onyany | Sector Conditional Grant (Wage) | 81,179 | 20,295 |
| Kwibale P/S | Ayeolyec Wangcenye | Sector Conditional Grant (Wage) | 116,741 | 29,185 |
| Wansolo P/S | Alaro Wansolo | Sector Conditional Grant (Wage) | 45,617 | 11,404 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abalokweri P/S | Akokoro Abalokweri | Sector Conditional Grant (Non-Wage) | 10,775 | 3,204 |
| Abongokongo P/S | Ayago Abongokongo | Sector Conditional Grant (Non-Wage) | 5,138 | 1,813 |
| Kungu P/S | Kungu Abudama | Sector Conditional Grant (Non-Wage) | 9,114 | 2,928 |
| Abuge P/S | Apoi Abuge | Sector Conditional Grant (Non-Wage) | 5,322 | 1,898 |
| Akokoro P/S | Akokoro Akokoro TC | Sector Conditional Grant (Non-Wage) | 5,130 | 1,320 |
| Alaro P/S | Alaro Alaro | Sector Conditional Grant (Non-Wage) | 8,791 | 2,112 |
| Aluga P/S | Akokoro Aluga Central | Sector Conditional Grant (Non-Wage) | 6,895 | 2,405 |
| Amun P/S | Amun Amun A | Sector Conditional Grant (Non-Wage) | 13,816 | 4,217 |
| Apoi P/S | Apoi Apoi | Sector Conditional Grant (Non-Wage) | 3,740 | 1,620 |
| Awila P/S | Awila Awany | Sector Conditional Grant (Non-Wage) | 13,178 | 3,639 |
| Ayago P/S | Ayago Ayago Central | Sector Conditional Grant (Non-Wage) | 10,810 | 3,247 |
| Ayumi P/S | Ayago Ayumi | Sector Conditional Grant (Non-Wage) | 7,227 | 2,415 |

Vote:502 Apac District

Quarter1

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|--|--------------------------------|--|----------------|----------------|
| Barkworo P/S | Alaro Barkworo | Sector Conditional Grant (Non-Wage) | 6,799 | 2,338 |
| Onyany P/S | Apoi Onyany | Sector Conditional Grant (Non-Wage) | 6,703 | 2,291 |
| Kwibale P/S | Ayeolyec Wangcenye | Sector Conditional Grant (Non-Wage) | 9,639 | 3,073 |
| Wansolo P/S | Alaro Wansolo | Sector Conditional Grant (Non-Wage) | 3,766 | 1,451 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 65,358 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a 2-classroom block with office in Abongokongo P/S | Ayago Abongokongo P/S | Sector Development Grant | 65,358 | 0 |
| Output : Provision of furniture to primary schools | | | 15,600 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of 36 desks, 1 table and 2 chairs to Abalokweri P/S | Akokoro Abalokweri P/S | Sector Development Grant | 5,200 | 0 |
| Supply of 36 desks, 1 table and 2 chairs to Abongokongo P/S | Ayago Abongokongo P/S | Sector Development Grant | 5,200 | 0 |
| Supply of 36 desks, 1 table and 2 chairs to Wansolo P/S | Alaro Wansolo P/S | Sector Development Grant | 5,200 | 0 |
| Programme : Secondary Education | | | 253,230 | 65,913 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 253,230 | 65,913 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akokoro SS | Akokoro Akokoro SS village | Sector Conditional Grant (Wage) | 212,822 | 53,205 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akokoro SS | Ayeolyec Akokoro SS village | Sector Conditional Grant (Non-Wage) | 40,408 | 12,708 |
| Sector : Health | | | 248,863 | 144,266 |
| Programme : Primary Healthcare | | | 248,863 | 144,266 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 248,863 | 144,266 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akokoro HC III | Akokoro Akokoro HC III | Sector Conditional Grant (Wage) | 167,732 | 59,883 |
| Apoi HCIII | Apoi Apoi HCIII | Sector Conditional Grant (Wage) | 0 | 33,853 |
| Ayago HC II | Ayago Ayago HC II | Sector Conditional Grant (Wage) | 30,826 | 14,597 |
| Kungu HC II | Kungu Kungu HC II | Sector Conditional Grant (Wage) | 30,098 | 14,597 |

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|--|--------------------------------|---|------------------|----------------|
| Wansolo HCII | Alaro Wansolo HCII | Sector Conditional Grant (Wage) | 0 | 14,597 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akokoro HCIII | Akokoro Akokoro HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Apoi HCIII | Apoi Apoi HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Ayago HCII | Ayago Ayago HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Kungu HCII | Kungu Kungu HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Wansolo HCII | Alaro Wansolo HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Sector : Water and Environment | | | 33,880 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 33,880 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 33,880 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 01 Deep well | Akokoro Akokoro | Sector Development , Grant | 5,000 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Ayago Ayago | Sector Development Grant | 23,880 | 0 |
| Rehabilitation of 01 Deep well | Ayeolyec Ayeolyec | Sector Development , Grant | 5,000 | 0 |
| LCIII : Apac | | | 1,344,572 | 271,724 |
| Sector : Works and Transport | | | 208,599 | 18,647 |
| Programme : District, Urban and Community Access Roads | | | 208,599 | 18,647 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 208,599 | 18,647 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanical Imprest Aduku Tc | Atana Aduku TC | Other Transfers from Central Government | 7,000 | 0 |
| Routine Manual Maintenance of Aduku TC Roads (31.5Km) | Atana Aduku Town Council | Other Transfers from Central Government | 21,000 | 7,000 |
| Routine Manual Maintenance of Alworoceng- Awiri Road (14Km) | Atik Apac | District Unconditional Grant (Non-Wage) | 3,180 | 0 |
| Routine Manual Maintenance of Apac- Atar- Bala Boarder (32kM) | Atik Apac | District Unconditional Grant (Non-Wage) | 11,840 | 0 |
| Routine Mechanised Maintenance of Apac- Atar - Inomo Road (30Km) | Abedi Apac | Other Transfers from Central Government | 55,000 | 0 |

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|---|-----------------------|---|----------------|----------------|
| Routine Manual Maintenance of Amonoloco- Adir Road (11.5Km) | Atik Apac | Sector Conditional Grant (Non-Wage) | 4,255 | 0 |
| Routine Manual Maintenance of Teibu- Angayiki-Akuli P7 Road (9.6Km) | Akere Apac | Sector Conditional Grant (Non-Wage) | 3,552 | 0 |
| Bottleneck work in Apac Sub County CAR | Atik Apac Sub County | District Unconditional Grant (Non-Wage) | 9,774 | 0 |
| Routine Mechanised Maintenance of Ayito- Akoremor Road (7.3km) | Abedi Inomo | Other Transfers from Central Government | 20,000 | 0 |
| Mechanical Imprest for District Equipment Repairs | Akere Work Department | Other Transfers from Central Government | 72,998 | 11,647 |
| Sector : Education | | | 912,552 | 217,262 |
| Programme : Pre-Primary and Primary Education | | | 912,552 | 217,262 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 847,194 | 217,262 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akuli P/S | Atopi Akuli | Sector Conditional Grant (Wage) | 64,351 | 16,088 |
| Atana P/S | Atana Alwangi | Sector Conditional Grant (Wage) | 62,763 | 15,691 |
| Anyapo P/S | Atopi Anyapo | Sector Conditional Grant (Wage) | 79,592 | 19,898 |
| Atar P/S | Abedi Atar | Sector Conditional Grant (Wage) | 170,191 | 42,548 |
| Ayomjeri P/S | Atana Ayomjeri | Sector Conditional Grant (Wage) | 99,807 | 24,952 |
| Iwal P/S | Atana Iwal | Sector Conditional Grant (Wage) | 88,270 | 22,068 |
| Olelpek P/S | Akere Olelpek | Sector Conditional Grant (Wage) | 121,398 | 30,350 |
| Omer P/S | Abedi Omer | Sector Conditional Grant (Wage) | 96,208 | 24,052 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akuli P/S | Atopi Akuli | Sector Conditional Grant (Non-Wage) | 5,313 | 2,167 |
| Atana P/S | Atana Alwangi | Sector Conditional Grant (Non-Wage) | 5,182 | 1,898 |
| Anyapo P/S | Atopi Anyapo | Sector Conditional Grant (Non-Wage) | 6,571 | 2,355 |
| Atar P/S | Abedi Atar | Sector Conditional Grant (Non-Wage) | 14,052 | 4,289 |
| Ayomjeri P/S | Atana Ayomjeri | Sector Conditional Grant (Non-Wage) | 8,241 | 2,717 |
| Iwal P/S | Atana Iwal | Sector Conditional Grant (Non-Wage) | 7,288 | 2,258 |

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|--|------------------------|--|----------------|---------------|
| Olelpek P/S | Akere Olelpek | Sector Conditional Grant (Non-Wage) | 10,023 | 3,341 |
| Omer P/S | Abedi Omer | Sector Conditional Grant (Non-Wage) | 7,943 | 2,593 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 65,358 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a 2-classroom block with office in Ayomjeri P/S | Atana Ayomjeri P/S | Sector Development Grant | 65,358 | 0 |
| Rehabilitation of Classroom blocks. | Akere Olelpek P/S | Sector Development Grant | 0 | 0 |
| Sector : Health | | | 141,781 | 35,814 |
| Programme : Primary Healthcare | | | 141,781 | 35,814 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 71,781 | 35,814 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Atar HC II | Abedi Atar HC II | Sector Conditional Grant (Wage) | 30,918 | 16,554 |
| Olelpek HC II | Akere Olelpek HC II | Sector Conditional Grant (Wage) | 35,399 | 17,884 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Atar HCII | Abedi Atar HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Olelpek HCII | Akere Olelpek HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation/facelift of maternity ward | Akere Olelpek HCII | Transitional Development Grant | 70,000 | 0 |
| Sector : Water and Environment | | | 81,640 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 81,640 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 81,640 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 01 Deep well | Abedi Abedi | Sector Development , Grant | 5,000 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Abedi Abedi | Sector Development ,, Grant | 23,880 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Abedi Acandyang "B" | Sector Development ,, Grant | 23,880 | 0 |

Vote:502 Apac District**Quarter1**

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|---|--|---|------------------|----------------|
| Siting, Drilling and Installation of 01 Deep well | Akere Akere | Sector Development ,, Grant | 23,880 | 0 |
| Rehabilitation of 01 Deep well | Atik Atik | Sector Development , Grant | 5,000 | 0 |
| LCIII : Agulu Division | | | 17,911 | 4,500 |
| Sector : Works and Transport | | | 17,911 | 4,500 |
| Programme : District, Urban and Community Access Roads | | | 17,911 | 4,500 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 17,911 | 4,500 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Operation cost at the District | WORMWAKA WARD Works Department | Other Transfers from Central Government | 17,911 | 4,500 |
| LCIII : Akere Division | | | 3,093,122 | 380,441 |
| Sector : Works and Transport | | | 4,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 4,000 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 4,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| District Road Committee Meetings | CENTRAL WARD District Headquarters | Sector Conditional Grant (Non-Wage) | 4,000 | 0 |
| Sector : Education | | | 0 | 0 |
| Programme : Education & Sports Management and Inspection | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of two motorcycles. | CENTRAL WARD Apac district H/Q | Sector Development Grant | 0 | 0 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of two laptops. | CENTRAL WARD Apac District H/Q | Sector Development Grant | 0 | 0 |
| Sector : Health | | | 2,844,122 | 369,191 |
| Programme : Primary Healthcare | | | 1,367,356 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 1,367,356 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Apac Hospital | CENTRAL WARD Apac Hospital | Sector Conditional Grant (Wage) | 1,314,108 | 0 |

Vote:502 Apac District

Quarter1

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|--|---|--|------------------|----------------|
| Biashara HC II | AYITA WARD Biashara HC II | Sector Conditional Grant (Wage) | 53,248 | 0 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 0 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Drainable pit latrine at Apac Hospital | CENTRAL WARD Apac Hospital | Transitional Development Grant | 0 | 0 |
| Programme : District Hospital Services | | | 1,476,766 | 369,191 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 1,476,766 | 369,191 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Sector conditional Grant (Wage) | CENTRAL WARD Apac Hospital | Sector Conditional Grant (Wage) | 1,314,108 | 328,527 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Apac Hospital | CENTRAL WARD Apac Hospital | Sector Conditional Grant (Non-Wage) | 162,657 | 40,664 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Facelift and rehabilitation of OPD block and construction of a modern laboratory unit. | CENTRAL WARD Apac Hospital | Transitional Development Grant | 0 | 0 |
| Refurbishment of the mortuary with 6 body fridge and stand-bye solar system. | CENTRAL WARD Apac Hospital | Transitional Development Grant | 0 | 0 |
| Programme : Health Management and Supervision | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, supervision and appraisal of capital works | CENTRAL WARD District Health Office | Transitional Development Grant | 0 | 0 |
| Sector : Public Sector Management | | | 245,000 | 11,250 |
| Programme : District and Urban Administration | | | 245,000 | 11,250 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 245,000 | 11,250 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a Statute at the District HQs | CENTRAL WARD District HQs | District Discretionary Development Equalization Grant | 10,000 | 2,500 |

Vote:502 Apac District**Quarter1**

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|--|------------------------------------|---|----------|----------|
| General facelift/ renovation/ rehabilitation of the main District Administration block | CENTRAL WARD District HQs | Transitional Development Grant | 200,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of 2 motorcycles | CENTRAL WARD District HQs | District Discretionary Development Equalization Grant | 10,000 | 2,500 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement of assorted office furniture for various offices at district HQs | CENTRAL WARD District Headquarters | District Discretionary Development Equalization Grant | 10,000 | 2,500 |
| Item : 312211 Office Equipment | | | | |
| Procurement of assorted small office equipment for Office use | CENTRAL WARD District Headquarters | District Discretionary Development Equalization Grant | 3,000 | 750 |
| Procurement of 1 laptop for SOS | CENTRAL WARD District HQs | District Discretionary Development Equalization Grant | 2,000 | 500 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of 5 i-pads/ tablets for PHRO, DIO, PIA, PAS & ACAO | CENTRAL WARD District Headquarters | District Discretionary Development Equalization Grant | 10,000 | 2,500 |
| Programme : Local Statutory Bodies | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of Vehicle ford rangers for the District Chairperson | CENTRAL WARD District HQs | District Discretionary Development Equalization Grant | 0 | 0 |
| Programme : Local Government Planning Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312211 Office Equipment | | | | |
| Purchase of Heavy duty Coloured printer and scanner | CENTRAL WARD | Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 |
| Supply of Executive Office chairs and Table for the district Planner | CENTRAL WARD Planning Unit | District Discretionary Development Equalization Grant | 0 | 0 |

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Quarter1

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|---|----------------------------|---|------------------|----------------|
| Purchase of LCD Projector and Scanner | CENTRAL WARD Planning Unit | Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 |
| LCIII : Abongomola | | | 1,776,881 | 460,207 |
| Sector : Works and Transport | | | 47,804 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 47,804 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 47,804 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck work in Abongomola Sub County CAR | Akali Abongomola | District Unconditional Grant (Non-Wage) | 6,290 | 0 |
| Routine Maintenance of Acungi-Abwong HCII Lira Boarder (10km) | Abwong Abongomola | District Unconditional Grant (Non-Wage) | 37,000 | 0 |
| Routine Manual Maintenance of Akot-Abwong HC II Road (12.2Km) | Abwong Abongomola | District Unconditional Grant (Non-Wage) | 4,514 | 0 |
| Sector : Education | | | 1,504,624 | 378,035 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 1,336,049 | 334,083 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 1,305,049 | 334,083 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abany P/S | Abany Abanyiping | Sector Conditional Grant (Wage) | 120,022 | 30,006 |
| Teioro P/S | Abany Abongorwot | Sector Conditional Grant (Wage) | 83,190 | 20,798 |
| Acoinino P/S | Amorigoga Acoinino | Sector Conditional Grant (Wage) | 85,836 | 21,459 |
| Acungi P/S | Acungi Acungi | Sector Conditional Grant (Wage) | 106,687 | 26,672 |
| Abongomola P/S | Acungi Acungi B | Sector Conditional Grant (Wage) | 159,607 | 39,902 |
| Aderolongo P/S | Akali Aderolongo | Sector Conditional Grant (Wage) | 84,989 | 21,247 |
| Aporotuku P/S | Akali Aguri | Sector Conditional Grant (Wage) | 60,011 | 15,003 |
| Agwa P/S | Abwong Agwa | Sector Conditional Grant (Wage) | 139,497 | 34,874 |
| Amorigoga P/S | Amorigoga Amorigoga | Sector Conditional Grant (Wage) | 82,343 | 20,586 |
| Abwong P/S | Abwong Amuda | Sector Conditional Grant (Wage) | 91,446 | 22,861 |
| Ogwok P/S | Amorigoga Ogwok | Sector Conditional Grant (Wage) | 96,208 | 24,052 |

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|---|------------------------|--|----------------|---------------|
| Telela P/S | Akali Telela | Sector Conditional Grant (Wage) | 95,679 | 23,920 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abany P/S | Abany Abanyiping | Sector Conditional Grant (Non-Wage) | 9,910 | 3,371 |
| Teioro P/S | Acungi Abongorwot | Sector Conditional Grant (Non-Wage) | 6,869 | 2,376 |
| Acoinino P/S | Amorigoga Acoinino | Sector Conditional Grant (Non-Wage) | 7,087 | 2,379 |
| Acungi P/S | Acungi Acungi A | Sector Conditional Grant (Non-Wage) | 8,809 | 2,733 |
| Abongomola P/S | Acungi Acungi B | Sector Conditional Grant (Non-Wage) | 13,178 | 4,046 |
| Aderolong P/S | Abwong Aderolong | Sector Conditional Grant (Non-Wage) | 7,017 | 2,391 |
| Agwa P/S | Amorigoga Agwa | Sector Conditional Grant (Non-Wage) | 11,518 | 3,608 |
| Amorigoga P/S | Amorigoga Amorigoga | Sector Conditional Grant (Non-Wage) | 6,799 | 2,300 |
| Abwong P/S | Abwong Amuda | Sector Conditional Grant (Non-Wage) | 7,550 | 2,455 |
| Aporotuku P/S | Abwong Aporotuku | Sector Conditional Grant (Non-Wage) | 4,955 | 1,989 |
| Ogwok P/S | Amorigoga Ogwok | Sector Conditional Grant (Non-Wage) | 7,943 | 2,522 |
| Telela P/S | Akali Telela | Sector Conditional Grant (Non-Wage) | 7,900 | 2,533 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 31,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of a 2-classroom block with office at Agwa P/S | Abwong Agwa P/S | Sector Development Grant | 31,000 | 0 |
| Programme : Secondary Education | | | 168,575 | 43,952 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 168,575 | 43,952 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abongomola Seed SS | Amorigoga Ayiki A | Sector Conditional Grant (Wage) | 141,675 | 35,419 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abongomola Seed SS | Amorigoga Ayiki A | Sector Conditional Grant (Non-Wage) | 26,899 | 8,533 |
| Sector : Health | | | 219,453 | 82,172 |
| Programme : Primary Healthcare | | | 219,453 | 82,172 |
| Lower Local Services | | | | |

Vote:502 Apac District**Quarter1**

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|---|--|---|----------------|----------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 219,453 | 82,172 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abongomola HC III | Acungi Abongomola HC III | Sector Conditional Grant (Wage) | 138,784 | 43,853 |
| Abwong HC II | Abwong Abwong HC II | Sector Conditional Grant (Wage) | 23,934 | 18,597 |
| Akali HC II | Akali Akali HC II | Sector Conditional Grant (Wage) | 35,785 | 14,597 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abedober HCIII | Amorigoga Abedober HCIII | Sector Conditional Grant (Non-Wage) | 9,480 | 1,412 |
| Abongomola HCIII | Acungi Abongomola HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Abwong HCII | Abwong Abwong HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Akali HCII | Akali Akali HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Sector : Water and Environment | | | 5,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 01 Deep well | Amorigoga Amorigoga | Sector Development Grant | 5,000 | 0 |
| LCIII : Aduku | | | 937,276 | 271,298 |
| Sector : Works and Transport | | | 18,030 | 26,700 |
| Programme : District, Urban and Community Access Roads | | | 18,030 | 26,700 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 18,030 | 26,700 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Manual Maintenance of Aduku- Apire- Atar Road (17Km) | Apire Aduku | Sector Conditional Grant (Non-Wage) | 6,290 | 0 |
| Bottleneck work in Aduku Sub County CAR | Alira Aduku Sub County | District Unconditional Grant (Non-Wage) | 5,450 | 0 |
| Bottle neck work on Aduku- Apire- Atar Road (2km esction) | Apire William, Apire and Abedi swamps) | Other Transfers from Central Government | 6,290 | 26,700 |
| Sector : Education | | | 788,529 | 201,407 |
| Programme : Pre-Primary and Primary Education | | | 788,529 | 201,407 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 788,529 | 201,407 |

Vote:502 Apac District

Quarter1

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|---|-----------------------|-------------------------------------|---------------|---------------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akot P/S | Alira Akot | Sector Conditional Grant (Wage) | 161,406 | 40,350 |
| Akwon P/S | Ongoceng Akwon | Sector Conditional Grant (Wage) | 65,092 | 16,273 |
| Amia P/S | Aboko Amia | Sector Conditional Grant (Wage) | 130,924 | 32,731 |
| Aboko P/S | Aboko Amuli | Sector Conditional Grant (Wage) | 157,066 | 39,267 |
| Apiro P/S | Apiro A | Sector Conditional Grant (Wage) | 120,022 | 30,006 |
| Aporwegi P/S | Adyeda Aporwegi | Sector Conditional Grant (Wage) | 93,880 | 23,470 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akot P/S | Alira Akot | Sector Conditional Grant (Non-Wage) | 13,326 | 4,089 |
| Akwon P/S | Ongoceng Akwon | Sector Conditional Grant (Non-Wage) | 5,374 | 2,367 |
| Amia P/S | Aboko Amia | Sector Conditional Grant (Non-Wage) | 10,810 | 3,249 |
| Aboko P/S | Aboko Amuli | Sector Conditional Grant (Non-Wage) | 12,968 | 3,944 |
| Apiro P/S | Apiro A | Sector Conditional Grant (Non-Wage) | 9,910 | 3,249 |
| Aporwegi P/S | Adyeda Aporwegi | Sector Conditional Grant (Non-Wage) | 7,751 | 2,412 |
| Sector : Health | | | 77,956 | 43,191 |
| Programme : Primary Healthcare | | | 77,956 | 43,191 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 77,956 | 43,191 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Apiro HC III | Apiro Aporwegi HC III | Sector Conditional Grant (Wage) | 71,951 | 40,853 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Apiro HCIII | Apiro Aporwegi HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Sector : Water and Environment | | | 52,760 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 52,760 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 52,760 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Siting, Drilling and Installation of 01 Deep well | Alira Aduku | Sector Development , Grant | 23,880 | 0 |

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Quarter1

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|---|------------------------------|--|------------------|----------------|
| Siting, Drilling and Installation of 01 Deep well | Apire Apire | Sector Development , Grant | 23,880 | 0 |
| Rehabilitation of 01 Deep well | Ongoceng Ongoceng | Sector Development Grant | 5,000 | 0 |
| LCIII : Aduku Town Council | | | 1,775,993 | 510,105 |
| Sector : Works and Transport | | | 3,923 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,923 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 3,923 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Operational Expense for Aduku Town Council | Ikweru ward Aduku TC | Sector Conditional Grant (Non-Wage) | 3,923 | 0 |
| Sector : Education | | | 1,319,071 | 347,374 |
| Programme : Pre-Primary and Primary Education | | | 437,919 | 111,699 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 437,919 | 111,699 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aduku P/S | Teduka ward Bung Teduka | Sector Conditional Grant (Wage) | 127,643 | 31,911 |
| Ikweru Negri P/S | Ikweru ward Igura | Sector Conditional Grant (Wage) | 70,489 | 17,622 |
| Ikweru P/S | Ikweru ward Ikweru | Sector Conditional Grant (Wage) | 179,081 | 44,770 |
| St. Margaret P/S | Ikweru ward Ikweru | Sector Conditional Grant (Wage) | 27,307 | 6,827 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aduku P/S | Teduka ward Bung Teduka | Sector Conditional Grant (Non-Wage) | 10,539 | 3,321 |
| Ikweru Negri P/S | Ikweru ward Igura | Sector Conditional Grant (Non-Wage) | 5,820 | 1,829 |
| Ikweru P/S | Ikweru ward Ikweru cell | Sector Conditional Grant (Non-Wage) | 14,786 | 4,355 |
| St. Margaret P/S | Ikweru ward Ikweru cell | Sector Conditional Grant (Non-Wage) | 2,255 | 1,064 |
| Programme : Secondary Education | | | 881,152 | 235,675 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 881,152 | 235,675 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aduku SS | Teduka ward Aduku SS cell | Sector Conditional Grant (Wage) | 569,175 | 142,294 |
| Ikweru Girls SS | Ikweru ward Ikweru cell | Sector Conditional Grant (Wage) | 171,371 | 42,843 |

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Quarter1

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|---|------------------------------|---|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aduku SS | Teduka ward Aduku SS cell | Sector Conditional Grant (Non-Wage) | 108,068 | 39,596 |
| Ikwera Girls SS | Ikwera ward Ikwera cell | Sector Conditional Grant (Non-Wage) | 32,538 | 10,943 |
| Sector : Health | | | 452,999 | 162,730 |
| Programme : Primary Healthcare | | | 452,999 | 162,730 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 452,999 | 162,730 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aduku HCIV | Ikwera ward Aduku HCIV | Sector Conditional Grant (Wage) | 407,714 | 156,842 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aduku HCII | Ikwera ward Aduku HCII | Sector Conditional Grant (Non-Wage) | 4,470 | 706 |
| Aduku HCIV | Ikwera ward Aduku HCIV | Sector Conditional Grant (Non-Wage) | 40,814 | 5,182 |
| LCIII : Chawente | | | 1,839,575 | 480,208 |
| Sector : Works and Transport | | | 95,464 | 0 |
| Programme : District, Urban and Community Access Roads | | | 95,464 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 95,464 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Manual Maintenance of Abuli- Iwal- Teilwa Road (12Km) | Iwal Chawente | Sector Conditional Grant (Non-Wage) | 4,440 | 0 |
| Routine Manual Maintenance of Alido- Akokoro SSS Road (32Km) | Atule Chawente | Sector Conditional Grant (Non-Wage) | 11,840 | 0 |
| Routine Manual Maintenance of Apac- Arido Road (24km) | Ajar Chawente | Sector Conditional Grant (Non-Wage) | 8,880 | 0 |
| Routine Manual Maintenance of Corner Dairy- Apwor Road (6.5Km) | Acenlwor Chawente | Sector Conditional Grant (Non-Wage) | 2,405 | 0 |
| Routine Manual Maintenance of Olelpek- Abapiri- Abei Road (23Km) | Atule Chawente | Sector Conditional Grant (Non-Wage) | 8,510 | 0 |
| Routine Manual Maintenance of Teilwa- Apwor Road (5Km section) | Atongtidi Chawente | Sector Conditional Grant (Non-Wage) | 1,850 | 0 |
| Routine Mechanized maintenance of Aboko- Chawente (25km) | Alido Chawente | Sector Conditional Grant (Non-Wage) | 50,000 | 0 |
| Bottleneck work in Chawente Sub County CAR | Alido Owite- Tegot CAR | District Unconditional Grant (Non-Wage) | 7,539 | 0 |
| Sector : Education | | | 1,399,264 | 372,541 |
| Programme : Pre-Primary and Primary Education | | | 1,206,397 | 324,962 |
| Lower Local Services | | | | |

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Quarter1

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|--|----------------------|--|------------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 1,206,397 | 324,962 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abapiri P/S | Atule Abapiri | Sector Conditional Grant (Wage) | 136,322 | 34,080 |
| Agolowelo P/S | Iwal Agolowelo | Sector Conditional Grant (Wage) | 125,420 | 31,355 |
| Tegot P/S | Alido Aguri | Sector Conditional Grant (Wage) | 62,551 | 15,638 |
| Alido P/S | Alido Alido | Sector Conditional Grant (Wage) | 123,198 | 46,570 |
| Amwanga P/S | Atongtidi Amwanga | Sector Conditional Grant (Wage) | 83,190 | 20,798 |
| Apolika P/S | Ajar Apolika | Sector Conditional Grant (Wage) | 101,183 | 25,296 |
| Apwori P/S | Acenlworu Apwori | Sector Conditional Grant (Wage) | 186,278 | 46,570 |
| Boda P/S | Atule Boda | Sector Conditional Grant (Wage) | 88,376 | 22,094 |
| Atule P/S | Atule Omac | Sector Conditional Grant (Wage) | 69,748 | 17,437 |
| Chawente P/S | Atongtidi Teilwa | Sector Conditional Grant (Wage) | 138,121 | 34,530 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abapiri P/S | Atule Abapiri | Sector Conditional Grant (Non-Wage) | 11,255 | 3,518 |
| Agolowelo P/S | Iwal Agolowelo | Sector Conditional Grant (Non-Wage) | 10,355 | 3,366 |
| Tegot P/S | Alido Aguri | Sector Conditional Grant (Non-Wage) | 5,165 | 1,908 |
| Alido P/S | Alido Alido | Sector Conditional Grant (Non-Wage) | 10,172 | 3,157 |
| Amwanga P/S | Atongtidi Amwanga | Sector Conditional Grant (Non-Wage) | 6,869 | 2,429 |
| Apolika P/S | Ajar Apolika | Sector Conditional Grant (Non-Wage) | 8,354 | 3,554 |
| Apwori P/S | Acenlworu Apwori | Sector Conditional Grant (Non-Wage) | 15,380 | 4,622 |
| Boda P/S | Atule Boda | Sector Conditional Grant (Non-Wage) | 7,297 | 2,448 |
| Atule P/S | Atule Omac | Sector Conditional Grant (Non-Wage) | 5,759 | 2,039 |
| Chawente P/S | Atongtidi Teilwa | Sector Conditional Grant (Non-Wage) | 11,404 | 3,556 |
| Programme : Secondary Education | | | 192,867 | 47,579 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 192,867 | 47,579 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

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Quarter1

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|--|---------------------------|--|------------------|----------------|
| Chawente SS | Atongtidi Teilwa | Sector Conditional Grant (Wage) | 162,091 | 40,523 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Chawente SS | Atongtidi Teilwa | Sector Conditional Grant (Non-Wage) | 30,776 | 7,056 |
| Sector : Health | | | 287,087 | 107,667 |
| Programme : Primary Healthcare | | | 287,087 | 107,667 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 217,087 | 107,667 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abei HC II | Atule Abei HC II | Sector Conditional Grant (Wage) | 25,965 | 14,597 |
| Apwori HC III | Acenlwo Apwori HC III | Sector Conditional Grant (Wage) | 50,233 | 41,853 |
| Chawente HC III | Alido Chawente HC III | Sector Conditional Grant (Wage) | 126,147 | 45,853 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abei HCII | Atule Abei HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Apwori HCIII | Acenlwo Apwori HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Chawente HCIII | Alido Chawente HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation/facelift of maternity ward | Atongtidi Apwori HCIII | Transitional Development Grant | 70,000 | 0 |
| Sector : Water and Environment | | | 57,760 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 57,760 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 57,760 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Siting, Drilling and Installation of 01 Deep well | Ajar Ajar | Sector Development , Grant | 23,880 | 0 |
| Rehabilitation of 01 Deep well | Alido Alido | Sector Development , Grant | 5,000 | 0 |
| Rehabilitation of 01 Deep well | Atongtidi Atongtidi | Sector Development , Grant | 5,000 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Iwal Bungkule | Sector Development , Grant | 23,880 | 0 |
| LCIII : Inomo | | | 1,410,609 | 361,165 |

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|--|---|---|------------------|----------------|
| Sector : Works and Transport | | | 24,714 | 0 |
| Programme : District, Urban and Community Access Roads | | | 24,714 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 24,714 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Manual Maintenance of Onywalonote- Teogali Road (16Km) | Aluka Inomo | District Unconditional Grant (Non-Wage) | 5,920 | 0 |
| Routine Manual Maintenance of Agwiciri- Inomo Road (8.4Km) | Abedmot Inomo | Sector Conditional Grant (Non-Wage) | 3,108 | 0 |
| Routine Manual Maintenance of Aninolal- Olomuno Road (17Km) | Ajok Inomo | Sector Conditional Grant (Non-Wage) | 6,290 | 0 |
| Routine Manual Maintenance of Ayito- Akoremor Road (7.3Km) | Abedmot Inomo | Sector Conditional Grant (Non-Wage) | 2,701 | 0 |
| Bottleneck work in Inomo Sub County CAR | Inomo Odado- Aleko- Aninolal Farm Road Completion | District Unconditional Grant (Non-Wage) | 6,695 | 0 |
| Sector : Education | | | 1,177,209 | 297,377 |
| Programme : Pre-Primary and Primary Education | | | 1,062,372 | 267,376 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,062,372 | 267,376 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Banya P/S | Banya Acankumi | Sector Conditional Grant (Wage) | 162,676 | 40,669 |
| Amambale P/S | Abedmot Amambale B | Sector Conditional Grant (Wage) | 90,599 | 22,650 |
| Aninolal P/S | Ajok Aninolal | Sector Conditional Grant (Wage) | 201,202 | 50,300 |
| Agwiciri P/S | Agwiciri Aoli | Sector Conditional Grant (Wage) | 103,300 | 22,650 |
| Inomo P/S | Inomo Inomo | Sector Conditional Grant (Wage) | 165,004 | 41,251 |
| Onywalonote P/S | Aluka Onywalonote | Sector Conditional Grant (Wage) | 126,267 | 31,567 |
| Teogali P/S | Agwiciri Teogali | Sector Conditional Grant (Wage) | 132,300 | 33,075 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Banya P/S | Banya Acankumi | Sector Conditional Grant (Non-Wage) | 13,431 | 3,751 |
| Amambale P/S | Abedmot Amambale | Sector Conditional Grant (Non-Wage) | 7,480 | 2,450 |
| Aninolal P/S | Ajok Aninolal | Sector Conditional Grant (Non-Wage) | 16,612 | 5,499 |
| Agwiciri P/S | Agwiciri Aoli | Sector Conditional Grant (Non-Wage) | 8,529 | 2,819 |

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|---|--------------------------|--|----------------|---------------|
| Inomo P/S | Inomo Inomo | Sector Conditional Grant (Non-Wage) | 13,624 | 4,037 |
| Onywalonote P/S | Aluka Onywalonote | Sector Conditional Grant (Non-Wage) | 10,425 | 3,304 |
| Teogali P/S | Agwiciri Teogali | Sector Conditional Grant (Non-Wage) | 10,923 | 3,354 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of two classroom block | Agwiciri Agwiciri p/s | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 114,837 | 30,002 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 114,837 | 30,002 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Inomo SS | Aluka Onywalonote | Sector Conditional Grant (Wage) | 96,512 | 24,128 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Inomo SS | Aluka Onywalonote | Sector Conditional Grant (Non-Wage) | 18,325 | 5,874 |
| Sector : Health | | | 155,925 | 63,788 |
| Programme : Primary Healthcare | | | 155,925 | 63,788 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 155,925 | 63,788 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aninolal HC II | Ajok Aninolal HC II | Sector Conditional Grant (Wage) | 30,600 | 14,597 |
| Inomo HC III | Inomo Inomo HC III | Sector Conditional Grant (Wage) | 116,588 | 46,853 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aninolal HCII | Ajok Aninolal HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 0 |
| Inomo HCIII | Inomo Inomo HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Sector : Water and Environment | | | 52,760 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 52,760 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 52,760 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 01 Deep well | Agwiciri Agwiciri | Sector Development Grant | 5,000 | 0 |

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|---|----------------------|---|------------------|----------------|
| Siting, Drilling and Installation of 01 Deep well | Ajok Ajok | Sector Development , Grant | 23,880 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Aluka Aluka | Sector Development , Grant | 23,880 | 0 |
| LCIII : Nambieso | | | 2,428,514 | 609,377 |
| Sector : Works and Transport | | | 72,629 | 0 |
| Programme : District, Urban and Community Access Roads | | | 72,629 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 72,629 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck work in Nambieso Sub County CAR | Punuatar Nambieso | District Unconditional Grant (Non-Wage) | 10,577 | 0 |
| Routine Mechanised Maintenance of Nambieso- Abongomola Akalo Boarder (28km) | Abuli Nambieso | District Unconditional Grant (Non-Wage) | 40,000 | 0 |
| Routine Manual Maintenance of Akalo- Boarder- Nambieso Road (28Km) | Abuli Nambieso | District Unconditional Grant (Non-Wage) | 10,360 | 0 |
| Routine Manual Maintenance of Ayabi-Ogwil Road (9.2Km) | Ayabi Nambieso | Sector Conditional Grant (Non-Wage) | 3,404 | 0 |
| Routine Manual Maintenance of Nambieso- Agwata Road (22.4Km) | Bung Nambieso | Sector Conditional Grant (Non-Wage) | 8,288 | 0 |
| Sector : Education | | | 2,067,924 | 502,567 |
| Programme : Pre-Primary and Primary Education | | | 1,926,587 | 463,944 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,811,487 | 463,944 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abuli P/S | Abuli Abuli | Sector Conditional Grant (Wage) | 137,804 | 34,451 |
| Abura P/S | Anwangi Abura | Sector Conditional Grant (Wage) | 88,376 | 22,094 |
| Apita P/S | Aornga Aburu | Sector Conditional Grant (Wage) | 111,979 | 27,995 |
| Aculawic P/S | Owiny Aculawic | Sector Conditional Grant (Wage) | 80,862 | 20,215 |
| Acwao P/S | Acaba Acwao | Sector Conditional Grant (Wage) | 101,289 | 25,322 |
| Agwenyere P/S | Aornga Agwenyere | Sector Conditional Grant (Wage) | 71,548 | 17,887 |
| Nambieso P/S | Aornga Akaidebe | Sector Conditional Grant (Wage) | 84,989 | 21,247 |
| Bung P/S | Bung Aromi | Sector Conditional Grant (Wage) | 106,052 | 26,513 |
| Atuma P/S | Acaba Atuma | Sector Conditional Grant (Wage) | 87,318 | 21,829 |

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|---|------------------------|--|---------|--------|
| Ayabi P/S | Ayabi Ayabi | Sector Conditional Grant (Wage) | 91,975 | 22,994 |
| Ayat P/S | Anwangi Ayat | Sector Conditional Grant (Wage) | 105,099 | 26,275 |
| Anwangi P/S | Anwangi Emin | Sector Conditional Grant (Wage) | 78,110 | 19,527 |
| Etekiber P/S | Etekober Etekiber | Sector Conditional Grant (Wage) | 90,281 | 22,570 |
| Ogwil P/S | Ogwil Ogwil | Sector Conditional Grant (Wage) | 90,281 | 22,570 |
| Okik P/S | Bung Okik | Sector Conditional Grant (Wage) | 89,329 | 22,332 |
| Omwono P/S | Abuli Omwono B | Sector Conditional Grant (Wage) | 67,738 | 16,934 |
| Owiny P/S | Owiny Owinyitenge | Sector Conditional Grant (Wage) | 96,738 | 24,184 |
| Punuatar P/S | Punuatar Punuatar A | Sector Conditional Grant (Wage) | 93,562 | 23,391 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abuli P/S | Abuli Abuli | Sector Conditional Grant (Non-Wage) | 11,378 | 3,654 |
| Abura P/S | Anwangi Abura | Sector Conditional Grant (Non-Wage) | 7,297 | 2,431 |
| Apita P/S | Etekober Aburu | Sector Conditional Grant (Non-Wage) | 9,245 | 3,052 |
| Aculawic P/S | Owiny Aculawic | Sector Conditional Grant (Non-Wage) | 6,676 | 2,305 |
| Acwao P/S | Acaba Acwao | Sector Conditional Grant (Non-Wage) | 8,363 | 2,831 |
| Agwenyere P/S | Aornga Agwenyere | Sector Conditional Grant (Non-Wage) | 5,907 | 2,101 |
| Nambieso P/S | Aornga Akaidebe | Sector Conditional Grant (Non-Wage) | 7,017 | 2,243 |
| Anwangi P/S | Anwangi Anwangi | Sector Conditional Grant (Non-Wage) | 6,449 | 1,891 |
| Bung P/S | Bung Aromi | Sector Conditional Grant (Non-Wage) | 8,756 | 2,866 |
| Atuma P/S | Acaba Atuma | Sector Conditional Grant (Non-Wage) | 7,209 | 2,491 |
| Ayabi P/S | Ayabi Ayabi ayaba | Sector Conditional Grant (Non-Wage) | 7,594 | 2,519 |
| Ayat P/S | Acaba Ayat | Sector Conditional Grant (Non-Wage) | 8,677 | 2,462 |
| Etekiber P/S | Aornga Etekiber | Sector Conditional Grant (Non-Wage) | 7,454 | 2,472 |
| Ogwil P/S | Ogwil Ogwil | Sector Conditional Grant (Non-Wage) | 7,454 | 2,531 |
| Okik P/S | Bung Okik | Sector Conditional Grant (Non-Wage) | 7,375 | 2,376 |

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|--|-----------------------|-------------------------------------|----------------|----------------|
| Omwono P/S | Bung Omwono | Sector Conditional Grant (Non-Wage) | 5,593 | 1,989 |
| Owiny P/S | Owiny Owinyitenge | Sector Conditional Grant (Non-Wage) | 7,987 | 2,816 |
| Punuatar P/S | Punuatar Punuatar | Sector Conditional Grant (Non-Wage) | 7,725 | 2,581 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 31,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of a 2-classroom block with office at Abura P/S | Aornga Abura P/S | Sector Development Grant | 31,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 78,900 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Teachers' houses rehabilitated in 5 selected schools in the District | Ogwil Kwanja & Maruzi | Sector Development Grant | 78,900 | 0 |
| Output : Provision of furniture to primary schools | | | 5,200 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of 36 desks, 1 table and 2 chairs to Bung P/S | Bung Bung P/S | Sector Development Grant | 5,200 | 0 |
| Programme : Secondary Education | | | 141,338 | 38,623 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 141,338 | 38,623 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Nambyeso Agro SS | Ayabi Ayabi Ayaba | Sector Conditional Grant (Wage) | 118,784 | 29,696 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nambyeso Agro SS | Ayabi Ayabi Ayaba | Sector Conditional Grant (Non-Wage) | 22,553 | 8,927 |
| Sector : Health | | | 209,603 | 106,811 |
| Programme : Primary Healthcare | | | 209,603 | 106,811 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 209,603 | 106,811 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Acwao HCII | Acaba Acwao HCII | Sector Conditional Grant (Wage) | 26,915 | 14,597 |
| Nambieso HC III | Bung Nambieso HC III | Sector Conditional Grant (Wage) | 171,218 | 73,903 |
| Owiny HCII | Owiny Owiny HCII | Sector Conditional Grant (Wage) | 0 | 14,597 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Acwao HCII | Acaba Acwao HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |

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|--|-----------------------------|--|---------------|----------|
| Nambieso HCIII | Aornga Nambieso HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 2,338 |
| Owiny HCII | Owiny Owiny HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 688 |
| Sector : Water and Environment | | | 78,358 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 78,358 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 20,598 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of public latrines at Ogwil Landing Site | Ogwil Ogwil Landing Site | Sector Development Grant | 20,598 | 0 |
| Output : Borehole drilling and rehabilitation | | | 57,760 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Siting, Drilling and Installation of 01 Deep well | Acaba Acaba | Sector Development , Grant | 23,880 | 0 |
| Rehabilitation of 01 Deep well | Anwangi Anwangi | Sector Development , Grant | 5,000 | 0 |
| Siting, Drilling and Installation of 01 Deep well | Bung Bung | Sector Development , Grant | 23,880 | 0 |
| Rehabilitation of 01 Deep well | Etekober Etekober | Sector Development , Grant | 5,000 | 0 |