
Vote:502 Apac District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 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: 27/08/2019

**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 | 301,400 | 42% |
| Discretionary Government Transfers | 6,002,923 | 3,194,113 | 53% |
| Conditional Government Transfers | 27,361,430 | 13,477,429 | 49% |
| Other Government Transfers | 3,012,534 | 1,820,811 | 60% |
| Donor Funding | 1,551,700 | 171,487 | 11% |
| Total Revenues shares | 38,645,608 | 18,965,241 | 49% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Planning | 490,009 | 144,853 | 129,968 | 30% | 27% | 90% |
| Internal Audit | 106,776 | 48,423 | 48,423 | 45% | 45% | 100% |
| Administration | 6,300,136 | 3,261,423 | 3,148,974 | 52% | 50% | 97% |
| Finance | 752,485 | 361,752 | 361,752 | 48% | 48% | 100% |
| Statutory Bodies | 864,643 | 341,084 | 338,853 | 39% | 39% | 99% |
| Production and Marketing | 916,130 | 418,904 | 391,708 | 46% | 43% | 94% |
| Health | 7,532,214 | 3,529,976 | 3,000,017 | 47% | 40% | 85% |
| Education | 15,778,282 | 7,672,300 | 7,414,027 | 49% | 47% | 97% |
| Roads and Engineering | 1,654,705 | 902,368 | 702,924 | 55% | 42% | 78% |
| Water | 637,830 | 361,978 | 53,806 | 57% | 8% | 15% |
| Natural Resources | 400,410 | 194,449 | 194,449 | 49% | 49% | 100% |
| Community Based Services | 3,211,988 | 1,727,730 | 1,727,730 | 54% | 54% | 100% |
| Grand Total | 38,645,608 | 18,965,241 | 17,512,633 | 49% | 45% | 92% |
| <i>Wage</i> | 20,902,635 | 10,451,318 | 10,337,395 | 50% | 49% | 99% |
| <i>Non-Wage Reccurent</i> | 8,298,233 | 4,069,700 | 4,049,736 | 49% | 49% | 100% |
| <i>Domestic Devt</i> | 7,893,039 | 4,272,736 | 2,954,015 | 54% | 37% | 69% |
| <i>Donor Devt</i> | 1,551,700 | 171,487 | 171,487 | 11% | 11% | 100% |

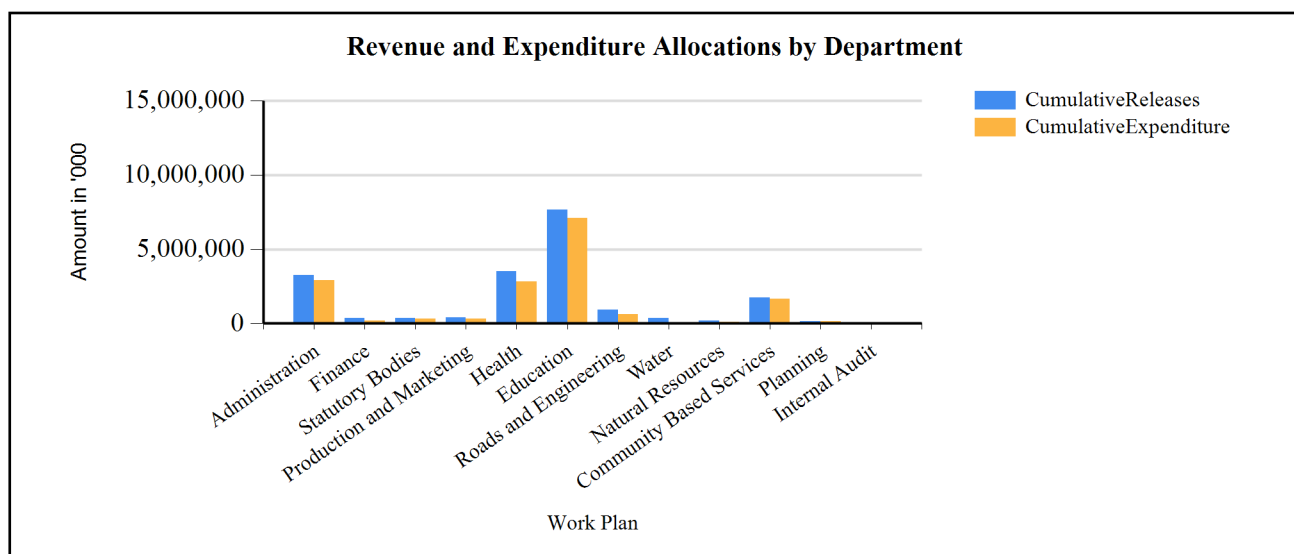
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

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. 10,001,442,784 and all was released to the various departments to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 6,606,422,571, Discretionary Government Transfers at UGX1,500,730,742 and Other Government Transfers at a paltry 1,676,484,098 owing to lack of transfers from anticipated sources. Locally-raised revenues performed at UGX. 170,435,373 while only 11% cumulative 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. 18,597,695,000 cumulative had been spent (48%) by the end of the quarter. The unspent balance in the bank account of 367,546,000 was due to IFMS failure which affected the tractions in the quarter. The bulk of the expenditures was on Wages, Non-wage Recurrent, Domestic Development and Donor Development

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 | 301,400 | 42 % |
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| 2a.Discretionary Government Transfers | 6,002,923 | 3,194,113 | 53 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 27,361,430 | 13,477,429 | 49 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 3,012,534 | 1,820,811 | 60 % |
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| 3. Donor Funding | 1,551,700 | 171,487 | 11 % |
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| | | | |
|------------------------------|-------------------|-------------------|-------------|
| Total Revenues shares | 38,645,608 | 18,965,241 | 49 % |
|------------------------------|-------------------|-------------------|-------------|

Cumulative Performance for Locally Raised Revenues

During second quarter, actual receipts under Locally-raised revenues amounted to Shs. 170,435,373 out of the planned Shs. 179,255,000 in the quarter representing 23.8% of the approved annual budget. This deviation was attributed to high revenue mobilisation & collections in addition to busy festive season boosting productive activities in the quarter.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the second quarter, actual receipts amounted to shs. 1,676,484,098 out of planned shs 753,133,608 representing 56% of the approved budget. This deviation was attributed the released of the NUSAF by over 100%, which contributed a bigger percentage in the quarter.

Cumulative Performance for Donor Funding

Out of the planned Ushs. 387,925,000 during the quarter, only shs. 47,370,000 was received from donors representing about 3% of the approved donor budget. The shortfall was caused by lack of remittances from other donors during the quarter including; GAVI, Global Fund, NTDs, TASO, UNICEF and WHO

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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 | 384,778 | 43 % | 223,875 | 231,835 | 104 % |
| District Commercial Services | 20,630 | 6,930 | 34 % | 5,157 | 3,300 | 64 % |
| Sub- Total | 916,129 | 391,708 | 43 % | 229,032 | 235,135 | 103 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,654,705 | 702,924 | 42 % | 413,676 | 502,884 | 122 % |
| Sub- Total | 1,654,705 | 702,924 | 42 % | 413,676 | 502,884 | 122 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 13,087,432 | 6,145,518 | 47 % | 3,271,858 | 2,902,265 | 89 % |
| Secondary Education | 2,408,629 | 1,140,257 | 47 % | 602,157 | 506,071 | 84 % |
| Skills Development | 47,329 | 23,664 | 50 % | 11,832 | 11,832 | 100 % |
| Education & Sports Management and Inspection | 234,893 | 104,589 | 45 % | 58,723 | 43,935 | 75 % |
| Sub- Total | 15,778,282 | 7,414,027 | 47 % | 3,944,571 | 3,464,103 | 88 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 4,964,701 | 2,136,398 | 43 % | 1,241,175 | 970,262 | 78 % |
| District Hospital Services | 2,296,766 | 738,383 | 32 % | 574,191 | 369,191 | 64 % |
| Health Management and Supervision | 270,747 | 125,236 | 46 % | 67,687 | 66,737 | 99 % |
| Sub- Total | 7,532,214 | 3,000,017 | 40 % | 1,883,054 | 1,406,191 | 75 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 637,830 | 53,806 | 8 % | 159,457 | 33,085 | 21 % |
| Natural Resources Management | 400,410 | 194,449 | 49 % | 100,103 | 89,927 | 90 % |
| Sub- Total | 1,038,240 | 248,255 | 24 % | 259,560 | 123,012 | 47 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 3,211,988 | 1,727,730 | 54 % | 802,997 | 1,599,957 | 199 % |
| Sub- Total | 3,211,988 | 1,727,730 | 54 % | 802,997 | 1,599,957 | 199 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,300,136 | 3,148,974 | 50 % | 1,575,034 | 1,785,654 | 113 % |
| Local Statutory Bodies | 864,643 | 338,853 | 39 % | 216,161 | 216,938 | 100 % |
| Local Government Planning Services | 490,009 | 129,968 | 27 % | 122,502 | 89,088 | 73 % |
| Sub- Total | 7,654,787 | 3,617,796 | 47 % | 1,913,697 | 2,091,681 | 109 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 752,485 | 361,752 | 48 % | 188,121 | 183,940 | 98 % |
| Internal Audit Services | 106,776 | 48,423 | 45 % | 26,694 | 23,755 | 89 % |
| Sub- Total | 859,261 | 410,175 | 48 % | 214,815 | 207,695 | 97 % |
| Grand Total | 38,645,607 | 17,512,633 | 45 % | 9,661,402 | 9,630,657 | 100 % |

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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 | 3,116,228 | 53% | 1,465,034 | 1,756,683 | 120% |
| District Unconditional Grant (Non-Wage) | 142,484 | 81,524 | 57% | 35,621 | 42,046 | 118% |
| District Unconditional Grant (Wage) | 973,005 | 486,502 | 50% | 243,251 | 243,251 | 100% |
| General Public Service Pension Arrears (Budgeting) | 382,150 | 382,150 | 100% | 95,538 | 382,150 | 400% |
| Gratuity for Local Governments | 754,729 | 377,365 | 50% | 188,682 | 188,682 | 100% |
| Locally Raised Revenues | 112,839 | 41,222 | 37% | 28,210 | 26,822 | 95% |
| Multi-Sectoral Transfers to LLGs_NonWage | 255,366 | 127,683 | 50% | 63,841 | 63,841 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 224,897 | 112,448 | 50% | 56,224 | 56,224 | 100% |
| Pension for Local Governments | 3,014,666 | 1,507,333 | 50% | 753,667 | 753,667 | 100% |
| Development Revenues | 440,000 | 145,195 | 33% | 110,000 | 60,415 | 55% |
| District Discretionary Development Equalization Grant | 90,000 | 58,475 | 65% | 22,500 | 22,500 | 100% |
| Other Transfers from Central Government | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Transitional Development Grant | 150,000 | 86,720 | 58% | 37,500 | 37,915 | 101% |
| Total Revenues shares | 6,300,136 | 3,261,423 | 52% | 1,575,034 | 1,817,098 | 115% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 973,005 | 486,502 | 50% | 243,251 | 243,251 | 100% |
| Non Wage | 4,887,131 | 2,517,277 | 52% | 1,221,783 | 1,457,208 | 119% |
| Development Expenditure | | | | | | |
| Domestic Development | 440,000 | 145,195 | 33% | 110,000 | 85,195 | 77% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,300,136 | 3,148,974 | 50% | 1,575,034 | 1,785,654 | 113% |

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| C: Unspent Balances | | | |
|-----------------------------|----------------|-----------|--|
| Recurrent Balances | 112,449 | 4% | |
| Wage | 112,449 | | |
| Non Wage | 0 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 112,449 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realised 52% of its annual budget and spent up to 49% of this total. On the other hand, it achieved up to 115% of its quarterly planned budget spent up to 95% of this outturn during the quarter. This performance was attributed to the timely remittances of funds from various sources other than donor funds and other Central Government Transfers which were not forthcoming during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 34% under development by the end of the quarter was meant for construction of statue in front of the main administration building which is still undergoing procurement processes and also for the face-lifting of the main administration building which the construction work as just started and could not be paid in the quarter and the 4% under wage is to cater for the planned recruitment which was to take place after the restricting exercise still on going.

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, payment of staff salaries 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 | 361,752 | 48% | 188,121 | 183,940 | 98% |
| District Unconditional Grant (Non-Wage) | 60,000 | 30,975 | 52% | 15,000 | 15,975 | 107% |
| District Unconditional Grant (Wage) | 273,261 | 136,630 | 50% | 68,315 | 68,315 | 100% |
| Locally Raised Revenues | 104,873 | 37,078 | 35% | 26,218 | 24,928 | 95% |
| Multi-Sectoral Transfers to LLGs_NonWage | 314,351 | 157,068 | 50% | 78,588 | 74,721 | 95% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 752,485 | 361,752 | 48% | 188,121 | 183,940 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 273,261 | 136,630 | 50% | 68,315 | 68,315 | 100% |
| Non Wage | 479,224 | 225,122 | 47% | 119,806 | 115,625 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 752,485 | 361,752 | 48% | 188,121 | 183,940 | 98% |
| 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

By the end of the Quarter, Finance department had cumulatively realized Ushs. 361,752,000 only (representing 48%) of its approved annual budget and spent Ushs. 354,621,000 (representing 47%) of the annual approved budget. On the other-hand, during the quarter the department received up to 98% of the quarterly planned budget due to release of almost all funds from various sources and spent up to 142% of this out turn during the quarter. This improved performance was attributed to the timely remittance of funds from the various sources.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department had cumulatively spent 100% of the funds allocated leaving it with no unspent balances.

Highlights of physical performance by end of the quarter

Financial report for the Quarter produced and submitted to the relevant offices; IFMIS effectively operated; Local service Tax and other Local revenue points assessed and task force supported during collection.

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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 | 248,853 | 49% | 126,161 | 126,938 | 101% |
| District Unconditional Grant (Non-Wage) | 280,316 | 143,115 | 51% | 70,079 | 71,873 | 103% |
| District Unconditional Grant (Wage) | 141,656 | 70,828 | 50% | 35,414 | 35,414 | 100% |
| Locally Raised Revenues | 82,671 | 34,911 | 42% | 20,668 | 19,651 | 95% |
| Development Revenues | 360,000 | 92,231 | 26% | 90,000 | 40,000 | 44% |
| District Discretionary Development Equalization Grant | 160,000 | 92,231 | 58% | 40,000 | 40,000 | 100% |
| Other Transfers from Central Government | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Total Revenues shares | 864,643 | 341,084 | 39% | 216,161 | 166,938 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 141,656 | 70,828 | 50% | 35,414 | 35,414 | 100% |
| Non Wage | 362,987 | 178,026 | 49% | 90,747 | 91,524 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 360,000 | 90,000 | 25% | 90,000 | 90,000 | 100% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 864,643 | 338,853 | 39% | 216,161 | 216,938 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2,231 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2,231 | 1% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had cumulatively realised shs. 341,084,000 (39%) of its annual budget and spent 99% of the 2nd release . On the otherhand, it achieved up to 100% of its quarterly budget and spent up to 99% of this outturn during the quarter. However, the total expenditure are more than the total revenue (Quarter outturn) due to the cumulative of the capital development fund from Q1 meant for the procurement of the Chairman's car, which was not spent and overall was spent in Q2

Reasons for unspent balances on the bank account

2% unspent balance under development was meant for the payment of the car for the chairman which the contractor demeaned for above 50% of the payment before supply's and they were paid and the balance is still remaining in the accounts.

Highlights of physical performance by end of the quarter

The funds were spent on: Council Administration/ meetings, Procurement and Logistics, Local Government Public Accounts Committee (Auditor General's Querries), District Service Commission (recruitment services) and Land Board meetings, among others; all on the basis of activities captured in the quarterly work plan. This was however noted to be inadequate given the overarching council mandate and other oversight functions.

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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 | 242,153 | 49% | 122,987 | 122,683 | 100% |
| District Unconditional Grant (Non-Wage) | 8,299 | 4,000 | 48% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 187,411 | 93,706 | 50% | 46,853 | 46,853 | 100% |
| Locally Raised Revenues | 18,568 | 5,614 | 30% | 4,642 | 4,414 | 95% |
| Sector Conditional Grant (Non-Wage) | 69,208 | 34,604 | 50% | 17,302 | 17,302 | 100% |
| Sector Conditional Grant (Wage) | 208,460 | 104,230 | 50% | 52,115 | 52,115 | 100% |
| Development Revenues | 424,183 | 176,751 | 42% | 106,046 | 76,046 | 72% |
| District Discretionary Development Equalization Grant | 100,000 | 57,644 | 58% | 25,000 | 25,000 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 135,478 | 79,029 | 58% | 33,869 | 33,869 | 100% |
| Other Transfers from Central Government | 120,000 | 0 | 0% | 30,000 | 0 | 0% |
| Sector Development Grant | 68,705 | 40,078 | 58% | 17,176 | 17,176 | 100% |
| Total Revenues shares | 916,130 | 418,904 | 46% | 229,032 | 198,729 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 395,871 | 196,462 | 50% | 98,968 | 98,968 | 100% |
| Non Wage | 96,075 | 44,218 | 46% | 24,019 | 30,298 | 126% |
| Development Expenditure | | | | | | |
| Domestic Development | 424,183 | 151,029 | 36% | 106,046 | 105,869 | 100% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 916,129 | 391,708 | 43% | 229,032 | 235,135 | 103% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,474 | 1% | | | |
| Wage | | 1,474 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 25,722 | 15% | | | |

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| | | | |
|----------------------|---------------|-----------|--|
| Domestic Development | 25,722 | | |
| Donor Development | 0 | | |
| Total Unspent | 27,196 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively realized 46% of the budget by the end of the quarter, and cumulatively spent 42% of the budget by the end of the quarter, however in the quarter the department spent 98% of the released in the quarter. However, the over expenditure outturn was due to increasing demand of production department surveillance services as a result of the out break of foot & mouth diseases and water weeds.

Reasons for unspent balances on the bank account

The unspent balance of 20% under development was meant for the payments of construable works which the contractors had just started work and could not be paid in the quarter and 1% under wage was meant for the payment of Agricultural extension workers who was recruited but, never turned up for the offer.

Highlights of physical performance by end of the quarter

The software components of the work plan for Q2 have been accomplished. The majority of capital investments works the contractual works had just started.

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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 | 2,665,157 | 50% | 1,333,302 | 1,333,097 | 100% |
| District Unconditional Grant (Non-Wage) | 8,299 | 4,000 | 48% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 193,761 | 96,881 | 50% | 48,440 | 48,440 | 100% |
| Locally Raised Revenues | 10,568 | 3,987 | 38% | 2,642 | 2,512 | 95% |
| Sector Conditional Grant (Non-Wage) | 378,255 | 189,127 | 50% | 94,564 | 94,564 | 100% |
| Sector Conditional Grant (Wage) | 4,742,324 | 2,371,162 | 50% | 1,185,581 | 1,185,581 | 100% |
| Development Revenues | 2,199,007 | 864,819 | 39% | 549,752 | 317,739 | 58% |
| District Discretionary Development Equalization Grant | 100,000 | 57,644 | 58% | 25,000 | 25,000 | 100% |
| External Financing | 825,000 | 124,117 | 15% | 206,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 270,956 | 158,058 | 58% | 67,739 | 67,739 | 100% |
| Transitional Development Grant | 1,003,051 | 525,000 | 52% | 250,763 | 225,000 | 90% |
| Total Revenues shares | 7,532,214 | 3,529,976 | 47% | 1,883,054 | 1,650,836 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,936,085 | 2,468,043 | 50% | 1,234,021 | 1,234,021 | 100% |
| Non Wage | 397,121 | 193,123 | 49% | 99,280 | 99,280 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,374,007 | 214,733 | 16% | 343,502 | 72,889 | 21% |
| Donor Development | 825,000 | 124,117 | 15% | 206,250 | 0 | 0% |
| Total Expenditure | 7,532,214 | 3,000,017 | 40% | 1,883,054 | 1,406,191 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,991 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,991 | | | | |
| Development Balances | | | | | | |
| | | 525,969 | 61% | | | |

Vote:502 Apac District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 525,969 | | |
| Donor Development | 0 | | |
| Total Unspent | 529,960 | 15% | |

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received a total of 1,650,835,940 to implement various planned activities. The fund was used to implement PHC activities, development priorities and meet other administrative expenses.

We were able to spent a total of 1,078,252,793 (81%). The development projects are being executed except no payment has been effected so far.

Reasons for unspent balances on the bank account

The unspent balance of (525,969) 61% development funds. This is because, to date no ongoing projects have been paid. This will be effected in third quarter and the 3,991 recurrent balance non-wage was due to IFMIS failure and its still in the bank account.

Highlights of physical performance by end of the quarter

The maternity ward at Ollepek HCII is at 70% completion, the refurbishment of the mortuary at Apac Hospital is at its final stages (Finishes level), only waiting for the installation of the six body fridge, the two latrine units are also at finishing levels (plastering and fixing of doors and windows are going on). The major challenge is with the OPD block and laboratory units which are at slow phase (OPD has not yet kick started and the laboratory unit is at foundation level).

Vote:502 Apac District

Quarter2

*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 | 7,089,642 | 48% | 3,656,900 | 3,323,395 | 91% |
| District Unconditional Grant (Non-Wage) | 8,299 | 4,310 | 52% | 2,075 | 2,075 | 100% |
| District Unconditional Grant (Wage) | 132,671 | 66,336 | 50% | 33,168 | 33,168 | 100% |
| Locally Raised Revenues | 14,568 | 5,183 | 36% | 3,642 | 3,463 | 95% |
| Sector Conditional Grant (Non-Wage) | 1,333,304 | 444,435 | 33% | 333,326 | 0 | 0% |
| Sector Conditional Grant (Wage) | 13,138,759 | 6,569,379 | 50% | 3,284,690 | 3,284,690 | 100% |
| Development Revenues | 1,150,682 | 582,658 | 51% | 287,670 | 250,170 | 87% |
| District Discretionary Development Equalization Grant | 155,700 | 89,752 | 58% | 38,925 | 38,925 | 100% |
| External Financing | 150,000 | 0 | 0% | 37,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 541,912 | 316,115 | 58% | 135,478 | 135,478 | 100% |
| Sector Development Grant | 303,070 | 176,791 | 58% | 75,767 | 75,767 | 100% |
| Total Revenues shares | 15,778,282 | 7,672,300 | 49% | 3,944,571 | 3,573,565 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,271,430 | 6,635,715 | 50% | 3,317,857 | 3,317,857 | 100% |
| Non Wage | 1,356,171 | 453,927 | 33% | 339,043 | 6,818 | 2% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,000,682 | 324,385 | 32% | 250,170 | 139,428 | 56% |
| Donor Development | 150,000 | 0 | 0% | 37,500 | 0 | 0% |
| Total Expenditure | 15,778,282 | 7,414,027 | 47% | 3,944,571 | 3,464,103 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 258,273 | 44% | | | |

Vote:502 Apac District**Quarter2**

| | | | |
|----------------------|----------------|-----------|--|
| Domestic Development | 258,273 | | |
| Donor Development | 0 | | |
| Total Unspent | 258,273 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Education department had cumulatively realized a total of Ushs. 7,672,300,000 (representing 49%) of the budget outturn and spent up to Ushs. 7,414,027 (representing 47%) of the budget outturn on various activities on the key outputs under the department. However during the quarter, the department received up to 91% of its quarterly budget outturn and spent up to 88% of this budget outturn. There was no remittance from donor agencies/UNICEF and very poor performance of local revenue.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 258,273,000 representing 44% of capital development programs/works which are on its implementation phases by the contractors and waiting payments after completion.

Highlights of physical performance by end of the quarter

Contractors and service providers secured for class rooms 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, Allowance paid, Fuel, Lubricants and oil supplied, Maintenance cost met and many others.

Vote:502 Apac District

Quarter2

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 | 422,585 | 51% | 207,523 | 258,897 | 125% |
| District Unconditional Grant (Non-Wage) | 8,299 | 4,000 | 48% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 160,896 | 80,448 | 50% | 40,224 | 40,224 | 100% |
| Locally Raised Revenues | 10,284 | 3,994 | 39% | 2,571 | 2,444 | 95% |
| Other Transfers from Central Government | 0 | 334,143 | 0% | 0 | 214,229 | 0% |
| Sector Conditional Grant (Non-Wage) | 650,614 | 0 | 0% | 162,654 | 0 | 0% |
| Development Revenues | 824,611 | 479,783 | 58% | 206,153 | 206,153 | 100% |
| District Discretionary Development Equalization Grant | 180,000 | 103,760 | 58% | 45,000 | 45,000 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 135,478 | 79,029 | 58% | 33,869 | 33,869 | 100% |
| Sector Development Grant | 509,133 | 296,994 | 58% | 127,283 | 127,283 | 100% |
| Total Revenues shares | 1,654,705 | 902,368 | 55% | 413,676 | 465,050 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 160,896 | 80,448 | 50% | 40,224 | 40,224 | 100% |
| Non Wage | 669,197 | 326,164 | 49% | 167,299 | 211,507 | 126% |
| Development Expenditure | | | | | | |
| Domestic Development | 824,611 | 296,312 | 36% | 206,153 | 251,153 | 122% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,654,705 | 702,924 | 42% | 413,676 | 502,884 | 122% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 15,973 | 4% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 15,973 | | | | |
| Development Balances | | 183,471 | 38% | | | |
| Domestic Development | | 183,471 | | | | |

Vote:502 Apac District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 199,444 | 22% | |

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department cumulatively received Ushs. 902,368,000 (representing 55%) of the budget outturn. It cumulatively spent upto Ushs. 702,924,000 (representing 42%) of the budget outturn. However, during the quarter the department received up to 112% of the quarterly budget outturns and spent up to 122% of its quarterly budget outturns. The over expenditure outturn was to the realised of the funds under URF above the planned for the quarter and most of it was spent in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 183,471,000 under capital Development (representing 38%) will be used to pay for Low cost sealing on Alenga-Kungu swamp section. And Ushs 15,973,000 balance under Non Wage representing 4% was unspent due to the IFMIS failures.

Highlights of physical performance by end of the quarter

During the Quarter, the following activities were carried out;

Routing mechanized maintenance of 87.6 km of District roads were carried out. Routine Manual Maintenance of 76.6Km of District Roads were carried out using URF release. A total of UGX 76,500,000 was transferred to the Sub Counties from URF release and UGX 21Million was also transferred to Aduku Town Council.

Low cost sealing works is on going and the contractor is on site but no payment made yet.DDEG release for Q2 have been spent plus Q1 and Abutaber- Ilee road have been opened already and graveling to commence soon

Vote:502 Apac District

Quarter2

*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 | 50,056 | 49% | 25,776 | 25,598 | 99% |
| District Unconditional Grant (Non-Wage) | 8,299 | 4,000 | 48% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 45,861 | 22,931 | 50% | 11,465 | 11,465 | 100% |
| Locally Raised Revenues | 8,427 | 2,866 | 34% | 2,107 | 2,003 | 95% |
| Sector Conditional Grant (Non-Wage) | 40,518 | 20,259 | 50% | 10,130 | 10,130 | 100% |
| Development Revenues | 534,724 | 311,922 | 58% | 133,681 | 133,681 | 100% |
| Sector Development Grant | 534,724 | 311,922 | 58% | 133,681 | 133,681 | 100% |
| Total Revenues shares | 637,830 | 361,978 | 57% | 159,457 | 159,279 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 45,861 | 22,931 | 50% | 11,465 | 11,465 | 100% |
| Non Wage | 57,244 | 27,125 | 47% | 14,311 | 19,744 | 138% |
| Development Expenditure | | | | | | |
| Domestic Development | 534,724 | 3,750 | 1% | 133,681 | 1,875 | 1% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 637,830 | 53,806 | 8% | 159,457 | 33,085 | 21% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 308,172 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 308,172 | 85% | | | |

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received Ushs. 361,978,000 (representing 57%) of the budget outturn and spent up to Ushs. 63,806,000 (representing 10%) of the budget outturn. However during the quarter, the department received up to 100% of its quarterly budget outturn and spent only 21% of this Quarterly outturn.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 298,172,000 under Domestic Development (representing 82%) of the total budget outturn the bank accounts was meant for drilling and rehabilitation of deep wells and at various locations and this was not effected because contractors were still on site and Payments will be done on completion of the project.

Highlights of physical performance by end of the quarter

Coordination meetings were carried out, sensitization of communities to fulfill critical requirements on operation and maintenance of installed water points, and payment of staff salaries under taken.

Vote:502 Apac District

Quarter2

*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 | 75,069 | 48% | 38,733 | 38,553 | 100% |
| District Unconditional Grant (Non-Wage) | 8,299 | 4,000 | 48% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 128,224 | 64,112 | 50% | 32,056 | 32,056 | 100% |
| Locally Raised Revenues | 8,568 | 2,037 | 24% | 2,142 | 2,037 | 95% |
| Sector Conditional Grant (Non-Wage) | 9,841 | 4,921 | 50% | 2,460 | 2,460 | 100% |
| Development Revenues | 245,478 | 119,380 | 49% | 61,369 | 51,369 | 84% |
| District Discretionary Development Equalization Grant | 70,000 | 40,351 | 58% | 17,500 | 17,500 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 135,478 | 79,029 | 58% | 33,869 | 33,869 | 100% |
| Other Transfers from Central Government | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Revenues shares | 400,410 | 194,449 | 49% | 100,103 | 89,922 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 128,224 | 64,112 | 50% | 32,056 | 32,056 | 100% |
| Non Wage | 26,708 | 10,957 | 41% | 6,677 | 6,502 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 245,478 | 119,380 | 49% | 61,369 | 51,369 | 84% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 400,410 | 194,449 | 49% | 100,103 | 89,927 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

Vote:502 Apac District**Quarter2**

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

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received Ushs. 194,449,000 representing 49% of the annual budget out turn. By the end of the quarter, the department had cumulatively spent Ushs 194,449,000 representing 49% of its budget out turn. During the quarter the department 90% of its Quarterly budget outturn and it spent up to 100% of the released in the quarter. However, the expenditure outturn was high in the quarter due to increase in the prices of inputs meant for the setting up of a tree planning demonstration garden at the District HQs.

Reasons for unspent balances on the bank account

During the quarter, the department spent 100% of its budget outturn despite the drastic and unfavorable climatic changes that did not favorable most of the department implementation of activities.

Highlights of physical performance by end of the quarter

1 Agro forestry nursery was raised and maintained at the District Headquarters. 6 regulatory activities under forestry were conducted, 6 for wetlands and 8 under environment were all done in the quarter to promote compliance and ensure restoration of degraded natural resource ecosystem.

Vote:502 Apac District

Quarter2

*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 | 144,740 | 49% | 73,494 | 73,321 | 100% |
| District Unconditional Grant (Non-Wage) | 8,299 | 4,000 | 48% | 2,075 | 2,000 | 96% |
| District Unconditional Grant (Wage) | 207,760 | 103,880 | 50% | 51,940 | 51,940 | 100% |
| Locally Raised Revenues | 8,000 | 1,902 | 24% | 2,000 | 1,902 | 95% |
| Sector Conditional Grant (Non-Wage) | 69,917 | 34,959 | 50% | 17,479 | 17,479 | 100% |
| Development Revenues | 2,918,012 | 1,582,990 | 54% | 729,503 | 1,503,625 | 206% |
| District Discretionary Development Equalization Grant | 30,000 | 17,293 | 58% | 7,500 | 7,500 | 100% |
| External Financing | 300,000 | 0 | 0% | 75,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 135,478 | 79,029 | 58% | 33,869 | 33,869 | 100% |
| Other Transfers from Central Government | 2,452,534 | 1,486,668 | 61% | 613,134 | 1,462,255 | 238% |
| Total Revenues shares | 3,211,988 | 1,727,730 | 54% | 802,997 | 1,576,946 | 196% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 207,760 | 103,880 | 50% | 51,940 | 51,940 | 100% |
| Non Wage | 86,216 | 40,860 | 47% | 21,554 | 21,386 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,618,012 | 1,582,990 | 60% | 654,503 | 1,526,631 | 233% |
| Donor Development | 300,000 | 0 | 0% | 75,000 | 0 | 0% |
| Total Expenditure | 3,211,988 | 1,727,730 | 54% | 802,997 | 1,599,957 | 199% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:502 Apac District**Quarter2**

| | | | |
|----------------------|----------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Community Based Services department had realized a cumulative budget outturn of Ushs. 1,727,730,000 representing 54% of its annual budget. Out of this Ushs. 1,717,730,000 representing 53% was cumulatively spent during the quarter. This shortfall was due to lack of remittance from Donors and Other Government Transfers particularly YLP and UWEP which remitted only operational funds and yet it formed the bulk of the department budget. However during the quarter, the department received upto 196% of its quarterly budget outturn and spent upto 199% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

All the available funds released in the quarter was spent on the community department activities.

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

Quarter2

*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 | 56,358 | 40% | 35,492 | 28,598 | 81% |
| District Unconditional Grant (Non-Wage) | 55,751 | 16,398 | 29% | 13,938 | 7,192 | 52% |
| District Unconditional Grant (Wage) | 74,216 | 37,108 | 50% | 18,554 | 18,554 | 100% |
| Locally Raised Revenues | 12,000 | 2,852 | 24% | 3,000 | 2,852 | 95% |
| Development Revenues | 348,042 | 88,494 | 25% | 87,010 | 65,205 | 75% |
| District Discretionary Development Equalization Grant | 71,342 | 41,124 | 58% | 17,835 | 17,835 | 100% |
| External Financing | 276,700 | 47,370 | 17% | 69,175 | 47,370 | 68% |
| Total Revenues shares | 490,009 | 144,853 | 30% | 122,502 | 93,804 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 74,216 | 37,108 | 50% | 18,554 | 18,554 | 100% |
| Non Wage | 67,751 | 19,251 | 28% | 16,938 | 10,044 | 59% |
| Development Expenditure | | | | | | |
| Domestic Development | 71,342 | 26,240 | 37% | 17,835 | 13,120 | 74% |
| Donor Development | 276,700 | 47,370 | 17% | 69,175 | 47,370 | 68% |
| Total Expenditure | 490,009 | 129,968 | 27% | 122,502 | 89,088 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 14,884 | 17% | | | |
| Domestic Development | | 14,884 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 14,884 | 10% | | | |

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Planning department had a cumulative budget Out turn of Ushs. 144,853,000 only (representing 30%) of the approved budget and spent only Ushs. 129,968,000 (representing 27%) of the annual budget. However during the quarter it received only 77% of its quarterly budget out turn due to lack of remittance of funds by the donor agencies and spent 73% of this out turn during the period.

Reasons for unspent balances on the bank account

The department was left with unspent balance of Ushs. 14,885,000 representing (10%) under Development in the bank account was meant for payment of ICT Equipment whose supply was affected by the long and bureaucratic procurement process a hiccup during the quarter that hinders timely utilization of the available funds to increase service delivery to the community.

Highlights of physical performance by end of the quarter

The department conducted field visits to monitor development programs under its mandate, Collected and analyzed data, Produced 3 minutes of DTPC meetings, Participated in the consolidation and production of Quarterly performance reports.

Vote:502 Apac District

Quarter2

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 | 48,423 | 45% | 26,694 | 24,555 | 92% |
| District Unconditional Grant (Non-Wage) | 26,000 | 11,000 | 42% | 6,500 | 4,500 | 69% |
| District Unconditional Grant (Wage) | 69,473 | 34,736 | 50% | 17,368 | 17,368 | 100% |
| Locally Raised Revenues | 11,303 | 2,687 | 24% | 2,826 | 2,687 | 95% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 106,776 | 48,423 | 45% | 26,694 | 24,555 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 69,473 | 34,736 | 50% | 17,368 | 17,368 | 100% |
| Non Wage | 37,303 | 13,687 | 37% | 9,326 | 6,387 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 106,776 | 48,423 | 45% | 26,694 | 23,755 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:502 Apac District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Internal Audit department had cumulatively received a total of Ushs. 48,423,000 (representing 45%) of the budget out turn. By the end of the quarter, Internal audit had cumulatively spent Ushs. 48,423,000 representing 45% of its budget out turn. However, the quarterly budget out turn stood at 92% from various sources although up to 89% of this quarterly outturn was spent within the period.

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

The department conducted Quarterly Audit exercise both at district departments and Lower Local Governments including schools and health units and the quarterly audit reports produced and submitted to various authorities for further actions.

Vote:502 Apac District

Quarter2

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

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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: There is plan to recruit more staff in department after the restructuring exercise which is still yet to be completed. | | | | | |
| 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: Timely released of funds from the Central Government. | | | | | |
| 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 undertake all the capacity building sessions | | | | | |
| 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: Limited fund allocated to the department, affecting the close monitoring and supervision of sub-county programmes | | | | | |
| 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: Delayed payment of the news paper supplier. | | | | | |
| 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: Limited funds allocated to the sector. | | | | | |
| Output : 138107 Registration of Births, Deaths and Marriages | | | | | |
| Error: Subreport could not be shown | | | | | |

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| | | | | |
|---|------------------|------------------|---------------|------------------|
| 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 willingness by the community to register birth and deaths. | | | | |
| 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: Unwillingness by some civil savants to handover the district assets mostly after retirement. | | | | |
| 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: None | | | | |
| 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: Supply of poor quality files and was rejected, affecting the filling. | | | | |
| 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: Limited funds allocated. | | | | |
| 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: Increased cost of inputs affecting the budgeted cost of the projects. | | | | |
| 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: None eligible bidder for construction of a statute affecting the implementation of the project. | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>748,108</i> | <i>374,054</i> | <i>50 %</i> | <i>187,027</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,631,765</i> | <i>2,389,594</i> | <i>52 %</i> | <i>1,393,366</i> |
| <i>GoU Dev:</i> | <i>440,000</i> | <i>145,195</i> | <i>33 %</i> | <i>85,195</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>2,908,843</i> | <i>50.0 %</i> | <i>1,665,588</i> |

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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: Inadequate budgetary allocations to cater for all pensioners and gratuity beneficiaries. | | | | | |
| 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: Low local revenue base to supplement central government transfers. | | | | | |
| 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: Delayed budgeting process due to late issuance of IPFs by the Ministry. | | | | | |
| 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: Lack of information and poor record keeping affects the production of final accounts. | | | | | |
| 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: Lack of adherence to timelines affects the timeliness of submission | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter2

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: | Frequent breakdown of IFMS due to poor network and other server-related problems Constant power black out which hinders the system operation | | | | |
| <i>Total For Finance : Wage Rect:</i> | 273,261 | 136,630 | 50 % | | 68,315 |
| <i>Non-Wage Reccurent:</i> | 164,873 | 68,054 | 41 % | | 40,904 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 438,134 | 204,684 | 46.7 % | | 109,219 |

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Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: Timely remittance of funds. | | | | | |
| 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: Limited funds allocated to the sector given its demanding activities. | | | | | |
| 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: No competent candidate was found for the position of CFO, position to be re-advertised . | | | | | |
| 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 funds allocated to the programme. | | | | | |
| 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 funds allocated. | | | | | |
| 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: Many resolutions from council, given the starching work of the executives. | | | | | |
| Output : 138207 Standing Committees 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: The resources were availed on time facilitation the activity well.

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: Non remittance of the funds meant for the construction of a modern council complex which is still one of the in-funded priority in the district.

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>141,656</i> | <i>70,828</i> | <i>50 %</i> | <i>35,414</i> |
| <i>Non-Wage Reccurent:</i> | <i>362,987</i> | <i>178,026</i> | <i>49 %</i> | <i>91,524</i> |
| <i>GoU Dev:</i> | <i>360,000</i> | <i>90,000</i> | <i>25 %</i> | <i>90,000</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>338,853</i> | <i>39.2 %</i> | <i>216,938</i> |

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Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 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: Challenge is high cost of agricultural inputs. | | | | | |
| 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: Lack of equipments to control mango fruit flies. | | | | | |
| 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: Challenges were diseases and pests of Crops and Livestock. | | | | | |
| 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: Adverse weather reducing water level. Lack of feeds. | | | | | |
| 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: The funds was availed in time, the activity was implemented successfully. | | | | | |
| 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: Problem of black ants. | | | | | |
| Output : 018210 Vermin Control 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: Inadequate water for livestock since it is dry season.

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: Lack of interest by the traders to participate in the training organised.

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: Constant price fluctuation which affects the investigations.

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: Limited funding despite the high need for cooperative mobilisation.

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: High levels of the community surrounding tyen olum site.

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: Limited funds to support industrialization.

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: Limited funds.

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: Limited funds

Output : 018310 Operation and Maintenance of Local Economic Infrastructure

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding that could not facilitate the high demanding of office equipment in the district commercial offices.

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>395,871</i> | <i>196,462</i> | <i>50 %</i> | <i>98,968</i> |
| <i>Non-Wage Reccurent:</i> | <i>96,075</i> | <i>44,218</i> | <i>46 %</i> | <i>30,298</i> |
| <i>GoU Dev:</i> | <i>288,705</i> | <i>72,000</i> | <i>25 %</i> | <i>72,000</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>312,679</i> | <i>40.1 %</i> | <i>201,266</i> |

Vote:502 Apac District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No fund was released under donor funds which a number of planned activities un implemented. | | | | | |
| 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: No fund was released, the team sacrificed without facilitation and achieved as above. | | | | | |
| 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: Timely payment of salaries, hence improving health workers performance. | | | | | |
| 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: Delayed procurement process affecting the timely implementation of the project. | | | | | |
| 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: The work is progressing well, no major challenges. | | | | | |
| 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. | | | | | |

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Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: The funds allocation to the department remitted on time by the District. | | | | | |
| 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: Work on going but, no payment yet made to the contractor. | | | | | |
| 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: Many health facilities in the district which affects the quality of supervision services. | | | | | |
| 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: Limited funds. | | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>4,936,085</i> | <i>2,468,043</i> | <i>50 %</i> | | <i>1,234,021</i> |
| <i>Non-Wage Reccurent:</i> | <i>397,121</i> | <i>193,123</i> | <i>49 %</i> | | <i>99,280</i> |
| <i>GoU Dev:</i> | <i>1,103,051</i> | <i>56,676</i> | <i>5 %</i> | | <i>5,150</i> |
| <i>Donor Dev:</i> | <i>825,000</i> | <i>124,117</i> | <i>15 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>7,261,258</i> | <i>2,841,959</i> | <i>39.1 %</i> | | <i>1,338,452</i> |

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Quarter2

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: Non-remittance of funds from the donors | | | | | |
| 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: Timely payment of primary school teachers salaries | | | | | |
| 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: Non-remittance of funds from the donors. | | | | | |
| 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: Delayed procurement processes leading to delay in the work. | | | | | |
| 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: Delayed procurement processes affecting the entire programme. | | | | | |
| 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: Delayed procurement processes. | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Supplies not yet made.

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: During the quarter, the money meant for USE capitation was not released

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: Timely payment of instructors salaries.

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: Limited funds allocated for education management activities.

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: Inadequate funds to carry out comprehensive inspection.

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: Limited funding to the Sports sector.

Capital Purchases

Output : 078472 Administrative Capital

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: Delayed procurement processes affecting the timely supply of the motorcycles. | | | | |
|---|-------------------|------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>13,271,430</i> | <i>6,635,715</i> | <i>50 %</i> | <i>3,317,857</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,356,171</i> | <i>453,927</i> | <i>33 %</i> | <i>6,818</i> |
| <i>GoU Dev:</i> | <i>458,770</i> | <i>8,270</i> | <i>2 %</i> | <i>3,950</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>7,097,912</i> | <i>46.6 %</i> | <i>3,328,625</i> |

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Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 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: IFMS Link is always on and off due to poor net work problem | | | | | |
| 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: Low bed for transporting equipment to site still missing and some key equipment have not yet been supplied | | | | | |
| 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: Release of fund in trickles may affect implementation | | | | | |
| 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: The procurement process takes too long and very bureaucratic in nature. | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>160,896</i> | <i>80,448</i> | <i>50 %</i> | | <i>40,224</i> |
| <i>Non-Wage Reccurent:</i> | <i>669,197</i> | <i>326,164</i> | <i>49 %</i> | | <i>211,507</i> |
| <i>GoU Dev:</i> | <i>689,133</i> | <i>217,283</i> | <i>32 %</i> | | <i>217,283</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>623,896</i> | <i>41.1 %</i> | | <i>469,014</i> |

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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: The department Lack transport to carry continuous fields visits to carry out community sensitization on Water and Sanitation. | | | | | |
| 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: Limited resource funding could not facilitate movements in all the 11 sub-counties, Lack of transport to ferry water staffs to the field for constant monitoring visits. | | | | | |
| 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: Limited financial resources to operate district water office | | | | | |
| 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: Inadequate budgetary allocation to software activities | | | | | |
| 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: Inadequate budgetary allocation to software activities | | | | | |
| 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: The extension staffs are very few in the department compared to the overwhelming need of educating the community on water, sanitation and Health | | | | | |
| Capital Purchases | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Long procurement process

Output : 098183 Borehole drilling and rehabilitation

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Long procurement process

| | | | | |
|-------------------------------------|----------------|---------------|--------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>45,861</i> | <i>22,931</i> | <i>50 %</i> | <i>11,465</i> |
| <i>Non-Wage Reccurent:</i> | <i>57,244</i> | <i>27,125</i> | <i>47 %</i> | <i>19,744</i> |
| <i>GoU Dev:</i> | <i>534,724</i> | <i>3,750</i> | <i>1 %</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>53,806</i> | <i>8.4 %</i> | <i>33,085</i> |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 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: Delayed release of funds to the sector affected implementation. | | | | | |
| 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 conditions 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: Delayed release of funds to the sector to execute planned activities. | | | | | |
| 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: Limited funding coupled with late release of the same to undertake planned activities. | | | | | |
| 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: Limited funds available to facilitate the running of this committee | | | | | |
| 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: The sector is always allocated limited funds which cannot facilitate its mandate. | | | | | |
| 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. | | | | | |

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Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: The Limited funds could not cater for many staffs for capacity building. | | | | | |
| 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: Limited Funds allocated to the sector given its many activities. | | | | | |
| 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: Groups generated in the District, but only a few was supported due to the limited funds allocated. | | | | | |
| 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: Communities were registered but not all the communities could be covered due to limited fundings | | | | | |
| 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: Limited funds available given the demanding mandate and the number of facilitators. | | | | | |
| 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: Some Departments do not want to mainstream Gender activities into their work plan and budgets, 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: Low recovery of the YLP funds. | | | | |
| 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: The facilitation was little that could not necessitate regular youth meetings | | | | |
| 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: There is need to enroll more elders into this SAGE because because the number of those supported now are few | | | | |
| 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: 22 groups approved but pending funding under UWEP | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>207,760</i> | <i>103,880</i> | <i>50 %</i> | <i>51,940</i> |
| <i>Non-Wage Reccurent:</i> | <i>86,216</i> | <i>40,860</i> | <i>47 %</i> | <i>21,386</i> |
| <i>GoU Dev:</i> | <i>2,482,534</i> | <i>1,503,962</i> | <i>61 %</i> | <i>1,492,762</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>1,648,702</i> | <i>53.6 %</i> | <i>1,566,088</i> |

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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: The restructuring process has greatly downsized the staffing level in the planning unit which directly affects service delivery and programs coordinated by the unit. | | | | | |
| 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: Limited funding to sections in the unit affected the achievement of set targets. | | | | | |
| 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 timely submission of 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: limited funding coupled by late remittance of funds by the donor agencies which makes carrying the activity in all the sub-counties constrained | | | | | |
| 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: Lack of adherence to the timelines in producing and submitting relevant documents to stakeholders. | | | | | |
| 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: Delays by Lower Local Governments affected the production and integration of annual workplans and budgets. | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

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: The O&M not fully mainstreamed and cascaded to lower local levels for sustainability.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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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.

| | | | | |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>74,216</i> | <i>37,108</i> | <i>50 %</i> | <i>18,554</i> |
| <i>Non-Wage Reccurent:</i> | <i>67,751</i> | <i>19,251</i> | <i>28 %</i> | <i>10,044</i> |
| <i>GoU Dev:</i> | <i>71,342</i> | <i>26,240</i> | <i>37 %</i> | <i>13,120</i> |
| <i>Donor Dev:</i> | <i>276,700</i> | <i>47,370</i> | <i>17 %</i> | <i>47,370</i> |
| <i>Grand Total:</i> | <i>490,009</i> | <i>129,968</i> | <i>26.5 %</i> | <i>89,088</i> |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| 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 transport to carry out field visits and inspections in the different sub counties coupled with non-compliance to relevant regulations. | | | | | |
| 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: Untimely and sometimes poor/ unsatisfactory accountabilities presented by implementers. | | | | | |
| 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: Inadequate funding that is not enough to facilitate all the audit staffs for the different course duration. | | | | | |
| 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: Inadequate funds to conduct comprehensive monitoring and inspections of all the sectors and institutions. | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 69,473 | 34,736 | 50 % | | 17,368 |
| <i>Non-Wage Reccurent:</i> | 37,303 | 13,687 | 37 % | | 6,387 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 106,776 | 48,423 | 45.4 % | | 23,755 |

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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 | 1,060,867 |
| Sector : Works and Transport | | | | 17,163 | 97,836 |
| Programme : District, Urban and Community Access Roads | | | | 17,163 | 97,836 |
| Lower Local Services | | | | | |
| Output : District Roads Maintenance (URF) | | | | 17,163 | 7,836 |
| 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 | 7,836 |
| 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 | 90,000 |
| Item : 263203 District Discretionary Development Equalization Grants | | | | | |
| Opening of Abutaber- Atigolwok- Ilee Community Road | Chegere Chegere | District Discretionary Development Equalization Grant | | 0 | 90,000 |
| Sector : Education | | | | 1,698,228 | 822,873 |
| Programme : Pre-Primary and Primary Education | | | | 1,498,000 | 728,502 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 1,498,000 | 728,502 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Abedi P/S | Kidilani Abedi A | Sector Conditional Grant (Wage) | | 66,150 | 33,075 |
| Atigolwok P/S | Atigolwok Aboi | Sector Conditional Grant (Wage) | | 89,329 | 44,664 |
| Abolo P/S | Teboke Abolo | Sector Conditional Grant (Wage) | | 106,157 | 53,079 |
| Abutaber P/S | Adem Abutaber | Sector Conditional Grant (Wage) | | 95,679 | 47,840 |

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| | | | | |
|---|------------------------|--|----------------|---------------|
| Adem P/S | Adem Adem | Sector Conditional Grant (Wage) | 92,504 | 46,252 |
| Adir P/S | Kidilani Adir | Sector Conditional Grant (Wage) | 75,146 | 37,573 |
| Teboke P/S | Teboke Adyang A | Sector Conditional Grant (Wage) | 74,723 | 37,361 |
| Barodilo P/S | Barodilo Akaoidebe | Sector Conditional Grant (Wage) | 79,486 | 39,743 |
| Chegere P/S | Chegere Ayeru | Sector Conditional Grant (Wage) | 183,209 | 91,604 |
| Ilee P/S | Ilee Ilee | Sector Conditional Grant (Wage) | 159,183 | 79,592 |
| Kidilani P/S | Kidilani Kwoyo | Sector Conditional Grant (Wage) | 56,518 | 28,259 |
| Okutoagwe P/S | Ololango Okutoagwe | Sector Conditional Grant (Wage) | 57,048 | 28,524 |
| Ololango P/S | Ololango Ololango | Sector Conditional Grant (Wage) | 121,716 | 60,858 |
| Ongica P/S | Ongica Ongica | Sector Conditional Grant (Wage) | 126,902 | 63,451 |
| 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 | 94,372 |

Vote:502 Apac District

Quarter2

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|---|-------------------------|-------------------------------------|----------------|----------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 200,228 | 94,372 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Chegere SS | Chegere Anyambazi A | Sector Conditional Grant (Wage) | 168,278 | 84,139 |
| 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 | 140,158 |
| Programme : Primary Healthcare | | | 235,177 | 140,158 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 235,177 | 140,158 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Chegere HC II | Chegere Chegere HC II | Sector Conditional Grant (Wage) | 21,902 | 29,194 |
| Kidilani HC II | Kidilani Kidilani HC II | Sector Conditional Grant (Wage) | 20,759 | 29,194 |
| Teboke HC III | Teboke Teboke HC III | Sector Conditional Grant (Wage) | 176,578 | 72,931 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Chegere HCII | Chegere Chegere HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Kidilani HCII | Kidilani Kidilani HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Teboke HCII | Teboke Teboke HCII | Sector Conditional Grant (Non-Wage) | 4,470 | 1,412 |
| Teboke HCIII | Teboke Teboke HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| 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

Quarter2

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|---|--|---|------------------|------------------|
| Rehabilitation of 01 Deep well | Teboke Teboke | Sector Development , Grant | 5,000 | 0 |
| LCIII : Ibuje | | | 2,761,280 | 1,241,425 |
| Sector : Works and Transport | | | 608,660 | 196,650 |
| Programme : District, Urban and Community Access Roads | | | 608,660 | 196,650 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 99,527 | 69,367 |
| 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 | 9,367 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 509,133 | 127,283 |
| 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 | 127,283 |
| Sector : Education | | | 1,839,852 | 852,984 |
| Programme : Pre-Primary and Primary Education | | | 1,383,449 | 636,951 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,360,849 | 636,951 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Amocal P/S | Amii Amilo Acandano | Sector Conditional Grant (Wage) | 104,887 | 52,444 |

Vote:502 Apac District**Quarter2**

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|---|--------------------------|-------------------------------------|---------|--------|
| Chakali P/S | Tarogali Adak A | Sector Conditional Grant (Wage) | 78,745 | 14,185 |
| Alworoceng P/S | Alworoceng Adok | Sector Conditional Grant (Wage) | 116,001 | 58,000 |
| Alado P/S | Amii Aberidwogo Alado | Sector Conditional Grant (Wage) | 61,916 | 30,958 |
| Alekolil P/S | Alworoceng Alekolil | Sector Conditional Grant (Wage) | 78,322 | 39,161 |
| Alenga P/S | Tarogali Alenga | Sector Conditional Grant (Wage) | 149,975 | 74,988 |
| Alwala P/S | Aganga Alwala | Sector Conditional Grant (Wage) | 74,194 | 37,097 |
| Amilo P/S | Amii Amilo Amilo TC | Sector Conditional Grant (Wage) | 119,070 | 59,535 |
| Apele P/S | Alworoceng Apele | Sector Conditional Grant (Wage) | 90,070 | 45,035 |
| Boke P/S | Aketo Boke | Sector Conditional Grant (Wage) | 67,208 | 33,604 |
| Ibuje P/S | Amii Aberidwogo Ibuje | Sector Conditional Grant (Wage) | 118,752 | 59,376 |
| Igoti P/S | Aganga Igoti | Sector Conditional Grant (Wage) | 69,960 | 34,980 |
| Aketo P/S | Aketo Pida | Sector Conditional Grant (Wage) | 127,960 | 63,980 |
| 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

Quarter2

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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 | 216,033 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 456,403 | 216,033 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ibuje SS | Amii Aberidwogo Miciri A | Sector Conditional Grant (Wage) | 383,574 | 191,787 |
| 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 | 191,791 |
| Programme : Primary Healthcare | | | 255,008 | 191,791 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 255,008 | 191,791 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aganga HC II | Aganga Aganga HC II | Sector Conditional Grant (Wage) | 27,139 | 29,194 |
| Alado HCII | Amii Amilo Alado HCII | Sector Conditional Grant (Wage) | 0 | 29,194 |
| 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 | 48,449 |
| Ibuje HC III | Amii Aberidwogo Ibuje HC III | Sector Conditional Grant (Wage) | 146,816 | 73,327 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aganga HCII | Aganga Aganga HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Alado HCII | Amii Amilo Alado HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Alenga HCIII | Tarogali Alenga HCIII | Sector Conditional Grant (Non-Wage) | 9,480 | 2,824 |
| Alworoceng HCII | Alworoceng Alworoceng HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Ibuje HCIII | Amii Aberidwogo Ibuje HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| Sector : Water and Environment | | | 57,760 | 0 |

Vote:502 Apac District**Quarter2**

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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 | 1,213,413 |
| Sector : Works and Transport | | | 40,850 | 10,892 |
| Programme : District, Urban and Community Access Roads | | | 40,850 | 10,892 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 40,850 | 10,892 |
| 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 | 10,892 |
| Sector : Education | | | 1,997,295 | 927,225 |
| Programme : Pre-Primary and Primary Education | | | 1,744,066 | 808,107 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,663,107 | 808,107 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abalokweri P/S | Akokoro Abalokweri | Sector Conditional Grant (Wage) | 130,501 | 65,250 |
| Abongokongo P/S | Ayago Abingokongo | Sector Conditional Grant (Wage) | 62,234 | 31,117 |
| Kungu P/S | Kungu Abudama | Sector Conditional Grant (Wage) | 110,391 | 55,195 |
| Abuge P/S | Apoi Abuge | Sector Conditional Grant (Wage) | 64,456 | 32,228 |

Vote:502 Apac District**Quarter2**

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|---|--------------------------|--|---------|--------|
| Akokoro P/S | Akokoro Akokoro TC | Sector Conditional Grant (Wage) | 62,128 | 31,064 |
| Alaro P/S | Alaro Alaro | Sector Conditional Grant (Wage) | 106,475 | 53,237 |
| Aluga P/S | Akokoro Aluga Central | Sector Conditional Grant (Wage) | 83,508 | 41,754 |
| Amun P/S | Amun Amun A | Sector Conditional Grant (Wage) | 167,333 | 83,666 |
| Apoi P/S | Apoi Apoi | Sector Conditional Grant (Wage) | 45,299 | 22,650 |
| Awila P/S | Awila Awany | Sector Conditional Grant (Wage) | 159,607 | 79,803 |
| Ayago P/S | Ayago Ayago Central | Sector Conditional Grant (Wage) | 130,924 | 65,462 |
| Ayumi P/S | Ayago Ayumi | Sector Conditional Grant (Wage) | 87,530 | 43,765 |
| Barkworo P/S | Alaro Barkworo | Sector Conditional Grant (Wage) | 82,343 | 41,172 |
| Onyany P/S | Apoi Onyany | Sector Conditional Grant (Wage) | 81,179 | 40,590 |
| Kwibale P/S | Ayeolyec Wangcenye | Sector Conditional Grant (Wage) | 116,741 | 58,371 |
| Wansolo P/S | Alaro Wansolo | Sector Conditional Grant (Wage) | 45,617 | 22,808 |
| 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

Quarter2

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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 | 119,119 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 253,230 | 119,119 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akokoro SS | Akokoro Akokoro SS village | Sector Conditional Grant (Wage) | 212,822 | 106,411 |
| 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 | 275,296 |
| Programme : Primary Healthcare | | | 248,863 | 275,296 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 248,863 | 275,296 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akokoro HC III | Akokoro Akokoro HC III | Sector Conditional Grant (Wage) | 167,732 | 106,539 |
| Apoi HCIII | Apoi Apoi HCIII | Sector Conditional Grant (Wage) | 0 | 67,705 |
| Ayago HC II | Ayago Ayago HC II | Sector Conditional Grant (Wage) | 30,826 | 29,194 |
| Kungu HC II | Kungu Kungu HC II | Sector Conditional Grant (Wage) | 30,098 | 29,184 |

Vote:502 Apac District

Quarter2

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|--|--------------------------|---|------------------|----------------|
| Wansolo HCII | Alaro Wansolo HCII | Sector Conditional Grant (Wage) | 0 | 29,194 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akokoro HCIII | Akokoro Akokoro HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| Apoi HCIII | Apoi Apoi HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| Ayago HCII | Ayago Ayago HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Kungu HCII | Kungu Kungu HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Wansolo HCII | Alaro Wansolo HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| 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 | 547,209 |
| Sector : Works and Transport | | | 208,599 | 60,324 |
| Programme : District, Urban and Community Access Roads | | | 208,599 | 60,324 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 208,599 | 60,324 |
| 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 | 25,634 |
| 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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Quarter2

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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 | 9,672 |
| 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 | 25,018 |
| Sector : Education | | | 912,552 | 412,907 |
| Programme : Pre-Primary and Primary Education | | | 912,552 | 412,907 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 847,194 | 412,907 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akuli P/S | Atopi Akuli | Sector Conditional Grant (Wage) | 64,351 | 32,175 |
| Atana P/S | Atana Alwangi | Sector Conditional Grant (Wage) | 62,763 | 31,382 |
| Anyapo P/S | Atopi Anyapo | Sector Conditional Grant (Wage) | 79,592 | 39,796 |
| Atar P/S | Abedi Atar | Sector Conditional Grant (Wage) | 170,191 | 85,095 |
| Ayomjeri P/S | Atana Ayomjeri | Sector Conditional Grant (Wage) | 99,807 | 49,904 |
| Iwal P/S | Atana Iwal | Sector Conditional Grant (Wage) | 88,270 | 44,135 |
| Olelpek P/S | Akere Olelpek | Sector Conditional Grant (Wage) | 121,398 | 60,699 |
| Omer P/S | Abedi Omer | Sector Conditional Grant (Wage) | 96,208 | 48,104 |
| 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 |

Vote:502 Apac District

Quarter2

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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 | 73,978 |
| Programme : Primary Healthcare | | | 141,781 | 73,978 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 71,781 | 71,628 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Atar HC II | Abedi Atar HC II | Sector Conditional Grant (Wage) | 30,918 | 33,108 |
| Olelpek HC II | Akere Olelpek HC II | Sector Conditional Grant (Wage) | 35,399 | 35,769 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Atar HCII | Abedi Atar HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Olelpek HCII | Akere Olelpek HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 70,000 | 2,350 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation/facelift of maternity ward | Akere Olelpek HCII | Transitional Development Grant | 70,000 | 2,350 |
| 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 |

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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 | 15,500 |
| Sector : Works and Transport | | | 17,911 | 15,500 |
| Programme : District, Urban and Community Access Roads | | | 17,911 | 15,500 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 17,911 | 15,500 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Operation cost at the District | WORMWAKA WARD Works Department | Other Transfers from Central Government | 17,911 | 15,500 |
| LCIII : Akere Division | | | 3,093,122 | 889,878 |
| 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 | 741,183 |
| 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 |

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Quarter2

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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 | 738,383 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 1,476,766 | 738,383 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Sector conditional Grant (Wage) | CENTRAL WARD Apac Hospital | Sector Conditional Grant (Wage) | 1,314,108 | 657,054 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Apac Hospital | CENTRAL WARD Apac Hospital | Sector Conditional Grant (Non-Wage) | 162,657 | 81,329 |
| 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 | 2,800 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 2,800 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, supervision and appraisal of capital works | CENTRAL WARD District Health Office | Transitional Development Grant | 0 | 2,800 |
| Sector : Public Sector Management | | | 245,000 | 148,695 |
| Programme : District and Urban Administration | | | 245,000 | 58,695 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 245,000 | 58,695 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a Statute at the District HQs | CENTRAL WARD District HQs | District Discretionary Development Equalization Grant | 10,000 | 5,000 |

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|--|------------------------------------|---|----------|---------------|
| General facelift/ renovation/ rehabilitation of the main District Administration block | CENTRAL WARD District HQs | Transitional Development Grant | 200,000 | 38,695 |
| 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 | 5,000 |
| Item : 312211 Office Equipment | | | | |
| Procurement of assorted small office equipment for Office use | CENTRAL WARD District Headquarters | District Discretionary Development Equalization Grant | 3,000 | 1,500 |
| Procurement of 1 laptop for SOS | CENTRAL WARD District HQs | District Discretionary Development Equalization Grant | 2,000 | 1,000 |
| 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 | 5,000 |
| Programme : Local Statutory Bodies | | | 0 | 90,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 90,000 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of Vehicle ford rangers for the District Chairperson | CENTRAL WARD District HQs | District Discretionary Development Equalization Grant | 0 | 90,000 |
| 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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Quarter2

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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 | 923,653 |
| Sector : Works and Transport | | | 47,804 | 44,476 |
| Programme : District, Urban and Community Access Roads | | | 47,804 | 44,476 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 47,804 | 44,476 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck work in Abongomola Sub County CAR | Akali Abongomola | District Unconditional Grant (Non-Wage) | 6,290 | 7,476 |
| Routine Maintenance of Acungi-Abwong HCII Lira Boarder (10km) | Abwong Abongomola | District Unconditional Grant (Non-Wage) | 37,000 | 37,000 |
| 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 | 714,833 |
| Programme : Pre-Primary and Primary Education | | | 1,336,049 | 635,462 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,305,049 | 635,462 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abany P/S | Abany Abanyiping | Sector Conditional Grant (Wage) | 120,022 | 60,011 |
| Teioro P/S | Abany Abongorwot | Sector Conditional Grant (Wage) | 83,190 | 41,595 |
| Acoinino P/S | Amorigoga Acoinino | Sector Conditional Grant (Wage) | 85,836 | 42,918 |
| Acungi P/S | Acungi Acungi | Sector Conditional Grant (Wage) | 106,687 | 53,343 |
| Abongomola P/S | Acungi Acungi B | Sector Conditional Grant (Wage) | 159,607 | 79,803 |
| Aderolongo P/S | Akali Aderolongo | Sector Conditional Grant (Wage) | 84,989 | 42,495 |
| Aporotuku P/S | Akali Aguri | Sector Conditional Grant (Wage) | 60,011 | 30,006 |
| Agwa P/S | Abwong Agwa | Sector Conditional Grant (Wage) | 139,497 | 69,748 |
| Amorigoga P/S | Amorigoga Amorigoga | Sector Conditional Grant (Wage) | 82,343 | 41,172 |
| Abwong P/S | Abwong Amuda | Sector Conditional Grant (Wage) | 91,446 | 45,723 |
| Ogwok P/S | Amorigoga Ogwok | Sector Conditional Grant (Wage) | 96,208 | 48,104 |

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|---|------------------------|--|----------------|----------------|
| Telela P/S | Akali Telela | Sector Conditional Grant (Wage) | 95,679 | 47,840 |
| 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 |
| Aderolongo P/S | Abwong Aderolongo | 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 | 79,371 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 168,575 | 79,371 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abongomola Seed SS | Amorigoga Ayiki A | Sector Conditional Grant (Wage) | 141,675 | 70,838 |
| 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 | 164,344 |
| Programme : Primary Healthcare | | | 219,453 | 164,344 |
| Lower Local Services | | | | |

Vote:502 Apac District**Quarter2**

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|---|--|---|----------------|----------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 219,453 | 164,344 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abongomola HC III | Acungi Abongomola HC III | Sector Conditional Grant (Wage) | 138,784 | 87,705 |
| Abwong HC II | Abwong Abwong HC II | Sector Conditional Grant (Wage) | 23,934 | 37,194 |
| Akali HC II | Akali Akali HC II | Sector Conditional Grant (Wage) | 35,785 | 29,194 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abedober HCIII | Amorigoga Abedober HCIII | Sector Conditional Grant (Non-Wage) | 9,480 | 2,824 |
| Abongomola HCIII | Acungi Abongomola HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| Abwong HCII | Abwong Abwong HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Akali HCII | Akali Akali HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| 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 | 502,932 |
| Sector : Works and Transport | | | 18,030 | 33,046 |
| Programme : District, Urban and Community Access Roads | | | 18,030 | 33,046 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 18,030 | 33,046 |
| 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 | 6,346 |
| 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 | 383,503 |
| Programme : Pre-Primary and Primary Education | | | 788,529 | 383,503 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 788,529 | 383,503 |

Vote:502 Apac District

Quarter2

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|---|--------------------|-------------------------------------|---------------|---------------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akot P/S | Alira Akot | Sector Conditional Grant (Wage) | 161,406 | 80,701 |
| Akwon P/S | Ongoceng Akwon | Sector Conditional Grant (Wage) | 65,092 | 32,546 |
| Amia P/S | Aboko Amia | Sector Conditional Grant (Wage) | 130,924 | 65,462 |
| Aboko P/S | Aboko Amuli | Sector Conditional Grant (Wage) | 157,066 | 78,533 |
| Apire P/S | Apire Apire A | Sector Conditional Grant (Wage) | 120,022 | 60,011 |
| Aporwegi P/S | Adyeda Aporwegi | Sector Conditional Grant (Wage) | 93,880 | 46,940 |
| 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 |
| Apire P/S | Apire Apire 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 | 86,382 |
| Programme : Primary Healthcare | | | 77,956 | 86,382 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 77,956 | 86,382 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Apire HC III | Apire Apire HC III | Sector Conditional Grant (Wage) | 71,951 | 81,705 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Apire HCIII | Apire Apire HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| 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 |

Vote:502 Apac District**Quarter2**

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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 | 947,856 |
| 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 | 633,641 |
| Programme : Pre-Primary and Primary Education | | | 437,919 | 212,829 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 437,919 | 212,829 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aduku P/S | Teduka ward Bung Teduka | Sector Conditional Grant (Wage) | 127,643 | 63,821 |
| Ikweru Negri P/S | Ikweru ward Igura | Sector Conditional Grant (Wage) | 70,489 | 35,245 |
| Ikweru P/S | Ikweru ward Ikweru | Sector Conditional Grant (Wage) | 179,081 | 89,541 |
| St. Margaret P/S | Ikweru ward Ikweru | Sector Conditional Grant (Wage) | 27,307 | 13,653 |
| 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 | 420,812 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 881,152 | 420,812 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aduku SS | Teduka ward Aduku SS cell | Sector Conditional Grant (Wage) | 569,175 | 284,588 |
| Ikweru Girls SS | Ikweru ward Ikweru cell | Sector Conditional Grant (Wage) | 171,371 | 85,686 |

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Quarter2

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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 | 314,215 |
| Programme : Primary Healthcare | | | 452,999 | 314,215 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 452,999 | 314,215 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aduku HCIV | Ikwera ward Aduku HCIV | Sector Conditional Grant (Wage) | 407,714 | 302,439 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aduku HCII | Ikwera ward Aduku HCII | Sector Conditional Grant (Non-Wage) | 4,470 | 1,412 |
| Aduku HCIV | Ikwera ward Aduku HCIV | Sector Conditional Grant (Non-Wage) | 40,814 | 10,365 |
| LCIII : Chawente | | | 1,839,575 | 930,776 |
| Sector : Works and Transport | | | 95,464 | 8,011 |
| Programme : District, Urban and Community Access Roads | | | 95,464 | 8,011 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 95,464 | 8,011 |
| 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- Apwori Road (6.5Km) | Acenlwo 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- Apwori 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 | 8,011 |
| Sector : Education | | | 1,399,264 | 707,431 |
| Programme : Pre-Primary and Primary Education | | | 1,206,397 | 619,330 |
| Lower Local Services | | | | |

Vote:502 Apac District**Quarter2**

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| Output : Primary Schools Services UPE (LLS) | | | 1,206,397 | 619,330 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abapiri P/S | Atule Abapiri | Sector Conditional Grant (Wage) | 136,322 | 68,161 |
| Agolowelo P/S | Iwal Agolowelo | Sector Conditional Grant (Wage) | 125,420 | 62,710 |
| Tegot P/S | Alido Aguri | Sector Conditional Grant (Wage) | 62,551 | 31,276 |
| Alido P/S | Alido Alido | Sector Conditional Grant (Wage) | 123,198 | 93,139 |
| Amwanga P/S | Atongtidi Amwanga | Sector Conditional Grant (Wage) | 83,190 | 41,595 |
| Apolika P/S | Ajar Apolika | Sector Conditional Grant (Wage) | 101,183 | 50,591 |
| Apwori P/S | Acenlworu Apwori | Sector Conditional Grant (Wage) | 186,278 | 93,139 |
| Boda P/S | Atule Boda | Sector Conditional Grant (Wage) | 88,376 | 44,188 |
| Atule P/S | Atule Omac | Sector Conditional Grant (Wage) | 69,748 | 34,874 |
| Chawente P/S | Atongtidi Teilwa | Sector Conditional Grant (Wage) | 138,121 | 69,061 |
| 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 | 88,101 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 192,867 | 88,101 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

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|--|---------------------------|--|------------------|----------------|
| Chawente SS | Atongtidi Teilwa | Sector Conditional Grant (Wage) | 162,091 | 81,046 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Chawente SS | Atongtidi Teilwa | Sector Conditional Grant (Non-Wage) | 30,776 | 7,056 |
| Sector : Health | | | 287,087 | 215,334 |
| Programme : Primary Healthcare | | | 287,087 | 215,334 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 217,087 | 215,334 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abei HC II | Atule Abei HC II | Sector Conditional Grant (Wage) | 25,965 | 29,194 |
| Apwori HC III | Acenlwo Apwori HC III | Sector Conditional Grant (Wage) | 50,233 | 83,705 |
| Chawente HC III | Alido Chawente HC III | Sector Conditional Grant (Wage) | 126,147 | 91,705 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abei HCII | Atule Abei HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| Apwori HCIII | Acenlwo Apwori HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| Chawente HCIII | Alido Chawente HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| 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 | 697,651 |

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|--|---|---|------------------|----------------|
| Sector : Works and Transport | | | 24,714 | 6,408 |
| Programme : District, Urban and Community Access Roads | | | 24,714 | 6,408 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 24,714 | 6,408 |
| 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 | 6,408 |
| Sector : Education | | | 1,177,209 | 563,667 |
| Programme : Pre-Primary and Primary Education | | | 1,062,372 | 509,537 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,062,372 | 509,537 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Banya P/S | Banya Acankumi | Sector Conditional Grant (Wage) | 162,676 | 81,338 |
| Amambale P/S | Abedmot Amambale B | Sector Conditional Grant (Wage) | 90,599 | 45,299 |
| Aninolal P/S | Ajok Aninolal | Sector Conditional Grant (Wage) | 201,202 | 100,601 |
| Agwiciri P/S | Agwiciri Aoli | Sector Conditional Grant (Wage) | 103,300 | 45,299 |
| Inomo P/S | Inomo Inomo | Sector Conditional Grant (Wage) | 165,004 | 82,502 |
| Onywalonote P/S | Aluka Onywalonote | Sector Conditional Grant (Wage) | 126,267 | 63,133 |
| Teogali P/S | Agwiciri Teogali | Sector Conditional Grant (Wage) | 132,300 | 66,150 |
| 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 | 54,130 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 114,837 | 54,130 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Inomo SS | Aluka Onywalonote | Sector Conditional Grant (Wage) | 96,512 | 48,256 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Inomo SS | Aluka Onywalonote | Sector Conditional Grant (Non-Wage) | 18,325 | 5,874 |
| Sector : Health | | | 155,925 | 127,576 |
| Programme : Primary Healthcare | | | 155,925 | 127,576 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 155,925 | 127,576 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aninolal HC II | Ajok Aninolal HC II | Sector Conditional Grant (Wage) | 30,600 | 29,194 |
| Inomo HC III | Inomo Inomo HC III | Sector Conditional Grant (Wage) | 116,588 | 93,705 |
| 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 | 4,677 |
| 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 | 1,225,165 |
| Sector : Works and Transport | | | 72,629 | 60,948 |
| Programme : District, Urban and Community Access Roads | | | 72,629 | 60,948 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 72,629 | 60,948 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck work in Nambieso Sub County CAR | Punuatar Nambieso | District Unconditional Grant (Non-Wage) | 10,577 | 10,588 |
| Routine Mechanised Maintenance of Nambieso- Abongomola Akalo Boarder (28km) | Abuli Nambieso | District Unconditional Grant (Non-Wage) | 40,000 | 40,000 |
| Routine Manual Maintenance of Akalo- Boarder- Nambieso Road (28Km) | Abuli Nambieso | District Unconditional Grant (Non-Wage) | 10,360 | 10,360 |
| 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 | 950,595 |
| Programme : Pre-Primary and Primary Education | | | 1,926,587 | 882,276 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,811,487 | 882,276 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abuli P/S | Abuli Abuli | Sector Conditional Grant (Wage) | 137,804 | 68,902 |
| Abura P/S | Anwangi Abura | Sector Conditional Grant (Wage) | 88,376 | 44,188 |
| Apita P/S | Aornga Aburu | Sector Conditional Grant (Wage) | 111,979 | 55,989 |
| Aculawic P/S | Owiny Aculawic | Sector Conditional Grant (Wage) | 80,862 | 40,431 |
| Acwao P/S | Acaba Acwao | Sector Conditional Grant (Wage) | 101,289 | 50,644 |
| Agwenyere P/S | Aornga Agwenyere | Sector Conditional Grant (Wage) | 71,548 | 35,774 |
| Nambieso P/S | Aornga Akaidebe | Sector Conditional Grant (Wage) | 84,989 | 42,495 |
| Bung P/S | Bung Aromi | Sector Conditional Grant (Wage) | 106,052 | 53,026 |
| Atuma P/S | Acaba Atuma | Sector Conditional Grant (Wage) | 87,318 | 43,659 |

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|---|------------------------|--|---------|--------|
| Ayabi P/S | Ayabi Ayabi | Sector Conditional Grant (Wage) | 91,975 | 45,987 |
| Ayat P/S | Anwangi Ayat | Sector Conditional Grant (Wage) | 105,099 | 52,549 |
| Anwangi P/S | Anwangi Emin | Sector Conditional Grant (Wage) | 78,110 | 39,055 |
| Etekiber P/S | Etekober Etekiber | Sector Conditional Grant (Wage) | 90,281 | 45,141 |
| Ogwil P/S | Ogwil Ogwil | Sector Conditional Grant (Wage) | 90,281 | 45,141 |
| Okik P/S | Bung Okik | Sector Conditional Grant (Wage) | 89,329 | 44,664 |
| Omwono P/S | Abuli Omwono B | Sector Conditional Grant (Wage) | 67,738 | 33,869 |
| Owiny P/S | Owiny Owinyitenge | Sector Conditional Grant (Wage) | 96,738 | 48,369 |
| Punuatar P/S | Punuatar Punuatar A | Sector Conditional Grant (Wage) | 93,562 | 46,781 |
| 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 | 68,319 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 141,338 | 68,319 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Nambyeso Agro SS | Ayabi Ayabi Ayaba | Sector Conditional Grant (Wage) | 118,784 | 59,392 |
| 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 | 213,621 |
| Programme : Primary Healthcare | | | 209,603 | 213,621 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 209,603 | 213,621 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Acwao HCII | Acaba Acwao HCII | Sector Conditional Grant (Wage) | 26,915 | 29,194 |
| Nambieso HC III | Bung Nambieso HC III | Sector Conditional Grant (Wage) | 171,218 | 147,806 |
| Owiny HCII | Owiny Owiny HCII | Sector Conditional Grant (Wage) | 0 | 29,194 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Acwao HCII | Acaba Acwao HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |

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|--|-----------------------------|--|---------------|----------|
| Nambieso HCIII | Aornga Nambieso HCIII | Sector Conditional Grant (Non-Wage) | 6,005 | 4,677 |
| Owiny HCII | Owiny Owiny HCII | Sector Conditional Grant (Non-Wage) | 2,732 | 1,376 |
| 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 |