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# Vote:502 Apac District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 2018/19. 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:** 30/09/2019

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

# Vote:502 Apac District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	414,000	238,050	58%
Discretionary Government Transfers	3,184,684	2,703,056	85%
Conditional Government Transfers	18,191,155	14,066,919	77%
Other Government Transfers	5,339,726	2,822,224	53%
Donor Funding	976,700	402,257	41%
<b>Total Revenues shares</b>	<b>28,106,264</b>	<b>20,232,505</b>	<b>72%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	299,885	114,914	114,914	38%	38%	100%
Internal Audit	70,659	65,460	65,460	93%	93%	100%
Administration	5,193,794	3,994,780	3,488,620	77%	67%	87%
Finance	422,196	143,120	143,120	34%	34%	100%
Statutory Bodies	375,243	351,073	351,073	94%	94%	100%
Production and Marketing	1,128,880	782,128	781,625	69%	69%	100%
Health	6,229,847	4,701,244	3,822,954	75%	61%	81%
Education	7,628,282	5,990,244	5,707,229	79%	75%	95%
Roads and Engineering	1,284,927	494,971	407,595	39%	32%	82%
Water	417,014	400,237	162,907	96%	39%	41%
Natural Resources	357,079	226,484	226,484	63%	63%	100%
Community Based Services	4,698,459	2,967,851	2,962,851	63%	63%	100%
<b>Grand Total</b>	<b>28,106,264</b>	<b>20,232,505</b>	<b>18,234,832</b>	<b>72%</b>	<b>65%</b>	<b>90%</b>
<i>Wage</i>	<i>11,808,724</i>	<i>8,883,842</i>	<i>8,789,772</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>7,173,515</i>	<i>4,734,831</i>	<i>4,231,112</i>	<i>66%</i>	<i>59%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>8,147,326</i>	<i>6,211,575</i>	<i>4,811,691</i>	<i>76%</i>	<i>59%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>976,700</i>	<i>402,257</i>	<i>402,257</i>	<i>41%</i>	<i>41%</i>	<i>100%</i>

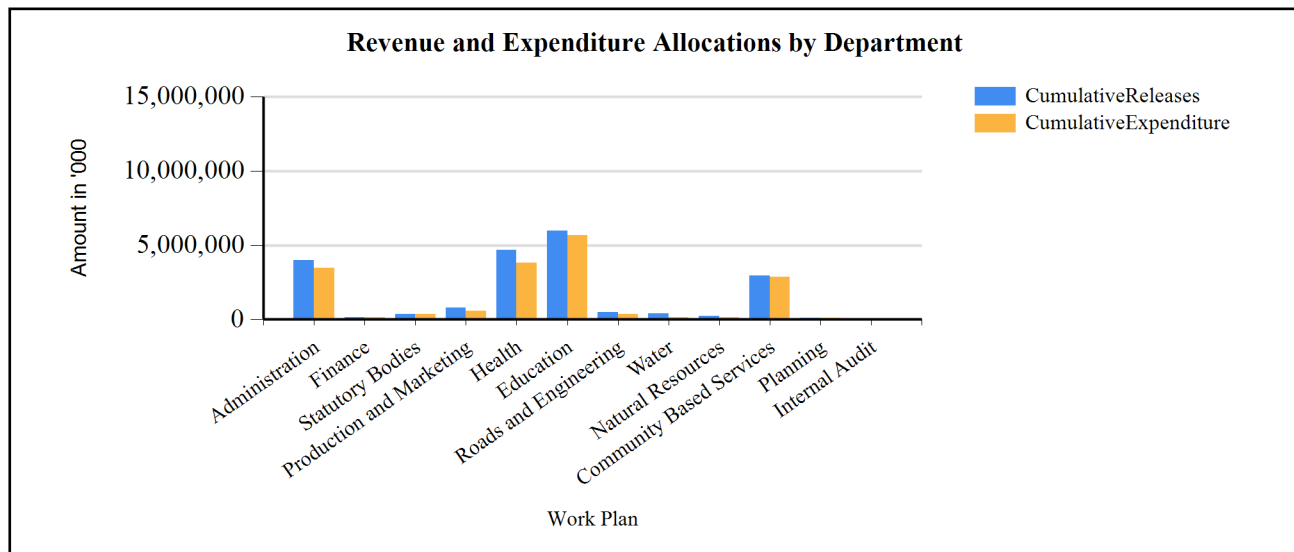
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulatively received 72% of the annual approved budget. Although the district received as planned, other revenue sources under performed like Donor funding which performed at 41%, Other Gov't Transfers under performed at 53%, Locally raised revenue also under performed at 58%, from Conditional Gov't Transfers: Sector Conditional Grant (Non-Wage) performed at 70% and from Locally Raised Revenue; Local Service Tax under performed at 45%, Liquor licenses at 0% and Group registration and aAdvance recoveries also under performed at 0% each due to poor policies. Discretionary Gov't Transfers: DDEG over performed at 67% due to releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 67% due to the same reason above, from Other Gov't Transfers: NUSAF over performed at 65%, YLP at 38%, URF at 25% and from Locally Raised Revenue: Market/Gate Charges over performed at 120% due to opening up of more markets, Other Fees & Charges over performed at 113%. The disbursement to departments cumulatively performed at 65%. Although the disbursement to departments performed as planned, there were variations in performances like Administration which only performed at 87%, Planning under performed at 38% due to Donor fund not received from UNFPA, Health performed at 75%, Education at 79%, Natural Resources at 63%, Internal Audit at 96%. However, Water Sector over performed at 96%, Road Sector at 39%, Production at 69% all due to salary enhancement of scientists, Community Based Services also over performed at 63% due NUSAF3, UWEP & YLP which over performed at 65%, 39% & 38% respectively. The departments spent 65% and 90% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects were still under going procurement processes, others contracts were awarded & sites handed over at the end of the quarter and this can be seen from Water which performed at only 41% of the quarterly releases, Roads at 82%, Education at 95%, Health at 81%.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>414,000</b>	<b>238,050</b>	<b>58 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,184,684</b>	<b>2,703,056</b>	<b>85 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>18,191,155</b>	<b>14,066,919</b>	<b>77 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
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<b>2c. Other Government Transfers</b>	<b>5,339,726</b>	<b>2,822,224</b>	<b>53 %</b>
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<b>3. Donor Funding</b>	<b>976,700</b>	<b>402,257</b>	<b>41 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>28,106,264</b>	<b>20,232,505</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the third quarter 2018/19 actual locally raised revenues amounted to shs. 56,500,000 out of the planned shs. 103,750,000 for the quarter. This poor out turn was attributed to the fact that LST is usually realised in first and second quarters only.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

In quarter three FY 2018/19 Apac District received Other Central Government Transfers amounting to shs. 2,738,832,510 out of which shs. 2,222,057,200 was for NUSAF 3 project and operations, 178,610,310 was URF, 110,115,000 was for UWEP, 30,000,000 was for VODP, 98,010,000 was for YLP and 100,000,000 was for SAGE.

**Cumulative Performance for Donor Funding**

In quarter three FY 2018/19 Actual receipt under donor funding amounted to UGX. from UNICEF out of the planned for the quarter. The total donor

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	268,751	203,564	76 %	67,188	69,188	103 %
District Production Services	818,909	539,720	66 %	204,727	298,136	146 %
District Commercial Services	41,220	38,341	93 %	10,305	16,920	164 %
<b>Sub- Total</b>	<b>1,128,880</b>	<b>781,625</b>	<b>69 %</b>	<b>282,220</b>	<b>384,244</b>	<b>136 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,284,927	407,595	32 %	323,732	143,245	44 %
<b>Sub- Total</b>	<b>1,284,927</b>	<b>407,595</b>	<b>32 %</b>	<b>323,732</b>	<b>143,245</b>	<b>44 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,978,174	4,863,794	81 %	1,494,538	2,017,867	135 %
Secondary Education	1,406,599	737,490	52 %	351,649	78,702	22 %
Skills Development	34,486	17,243	50 %	8,621	0	0 %
Education & Sports Management and Inspection	209,024	88,702	42 %	52,256	28,486	55 %
<b>Sub- Total</b>	<b>7,628,282</b>	<b>5,707,229</b>	<b>75 %</b>	<b>1,907,064</b>	<b>2,125,054</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,982,732	1,613,091	54 %	745,683	434,708	58 %
District Hospital Services	2,881,794	1,947,829	68 %	720,448	656,930	91 %
Health Management and Supervision	365,322	262,035	72 %	91,330	87,424	96 %
<b>Sub- Total</b>	<b>6,229,847</b>	<b>3,822,954</b>	<b>61 %</b>	<b>1,557,462</b>	<b>1,179,063</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	417,014	162,907	39 %	97,105	122,003	126 %
Natural Resources Management	357,079	226,484	63 %	89,270	91,047	102 %
<b>Sub- Total</b>	<b>774,093</b>	<b>389,391</b>	<b>50 %</b>	<b>186,375</b>	<b>213,050</b>	<b>114 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,698,459	2,962,851	63 %	1,174,615	2,800,304	238 %
<b>Sub- Total</b>	<b>4,698,459</b>	<b>2,962,851</b>	<b>63 %</b>	<b>1,174,615</b>	<b>2,800,304</b>	<b>238 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,193,794	3,488,620	67 %	1,298,449	817,465	63 %
Local Statutory Bodies	375,243	351,073	94 %	93,810	120,358	128 %
Local Government Planning Services	299,885	114,914	38 %	74,971	37,796	50 %
<b>Sub- Total</b>	<b>5,868,922</b>	<b>3,954,607</b>	<b>67 %</b>	<b>1,467,230</b>	<b>975,619</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	422,196	143,120	34 %	103,049	46,624	45 %
Internal Audit Services	70,659	65,460	93 %	17,665	26,130	148 %
<b>Sub- Total</b>	<b>492,855</b>	<b>208,580</b>	<b>42 %</b>	<b>120,714</b>	<b>72,754</b>	<b>60 %</b>
<b>Grand Total</b>	<b>28,106,264</b>	<b>18,234,832</b>	<b>65 %</b>	<b>7,019,410</b>	<b>7,893,332</b>	<b>112 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,977,605</b>	<b>3,727,323</b>	<b>75%</b>	<b>1,244,401</b>	<b>1,221,087</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	103,771	102,024	98%	25,943	33,791	130%
District Unconditional Grant (Wage)	451,124	344,534	76%	112,781	118,973	105%
Gratuity for Local Governments	1,180,394	885,296	75%	295,099	295,099	100%
Locally Raised Revenues	52,235	75,793	145%	13,059	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	97,180	0	0%	24,295	0	0%
Pension for Local Governments	3,092,902	2,319,676	75%	773,225	773,225	100%
<b>Development Revenues</b>	<b>216,189</b>	<b>267,457</b>	<b>124%</b>	<b>54,047</b>	<b>102,538</b>	<b>190%</b>
District Discretionary Development Equalization Grant	116,189	167,457	144%	29,047	69,205	238%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
<b>Total Revenues shares</b>	<b>5,193,794</b>	<b>3,994,780</b>	<b>77%</b>	<b>1,298,449</b>	<b>1,323,626</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	451,124	338,343	75%	112,781	112,781	100%
Non Wage	4,526,482	2,882,820	64%	1,131,620	602,146	53%
<b>Development Expenditure</b>						
Domestic Development	216,189	267,457	124%	54,047	102,538	190%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,193,794</b>	<b>3,488,620</b>	<b>67%</b>	<b>1,298,449</b>	<b>817,465</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,192				
Non Wage		499,969				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>506,160</b>	<b>13%</b>	

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

The department cumulatively received 77% of the annual approved work plan revenues and spent 67% leaving 13% of the cumulative releases unspent. The under performance of the cumulative revenue out turn was due to other revenue sources which under performed like Donor Funding which under performed at 0% due none receipts from Donor and MST to LLGs\_Non-Wage also under performed at 0%

Wage and Locally Raised Revenue over performed at 76%, and 145% respectively due to allocation of funds for administrative expenses and monitoring & supervision of government programmes at LLGs and DDEG also over performed due to Gov't Policy of three quarters releases. In quarter 3 alone, DUCG non-wage and Wage over performed at 130%, & 105% respectively due to the same reasons above, DDEG & Transitional Development Grant over performed at 238 & 133% respectively,

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

The unspent balance of 13% of recurrent revenues was as a result of gratuity which were not yet paid and wages to cater for recruitment of new staff which clearance has already been given by MoPS. While development revenues was due to retention for development projects (Renovation of the main District Administration Block) which were still not paid.

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

Staff salaries paid, monitoring and supervision of Government projects and programmes conducted, evaluation and award of projects for FY 2018/2019 was run ,NUSAF 3 program implemented at all the water sheds, Rehabilitation works of Administration block at district H/Q paid, vehicles repaired/maintained, stationery and office equipment purchased, travel inland and allowances paid and fuel, oil and lubricant procured.



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>422,196</b>	<b>143,120</b>	<b>34%</b>	<b>103,049</b>	<b>46,624</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	46,000	34,748	76%	11,500	11,500	100%
District Unconditional Grant (Wage)	94,496	70,872	75%	23,624	23,624	100%
Locally Raised Revenues	30,000	37,500	125%	7,500	11,500	153%
Multi-Sectoral Transfers to LLGs_NonWage	251,700	0	0%	60,425	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>422,196</b>	<b>143,120</b>	<b>34%</b>	<b>103,049</b>	<b>46,624</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,496	70,872	75%	23,624	23,624	100%
Non Wage	327,700	72,248	22%	79,425	23,000	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>422,196</b>	<b>143,120</b>	<b>34%</b>	<b>103,049</b>	<b>46,624</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance department cumulatively received a total of UGX 143,120,000 representing 34% during the quarter and spent up to UGX 143,120,000 representing 34% of its total budget which it was used to facilitate payment of finance staffs salaried, Maintenance and procuring IFMIS stationery and carrying out monitoring of revenue points.

### Reasons for unspent balances on the bank account

By the end of the quarter, finance department had cumulatively used all the funds allocated and was left with no unspent balance.

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

Processed and paid salaries and contractors, Financial reports for the quarter was produced and submitted to the relevant departments, Monitored the local revenue points and assessed its operations.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>375,243</b>	<b>351,073</b>	<b>94%</b>	<b>93,811</b>	<b>120,358</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	150,509	147,523	98%	37,627	49,174	131%
District Unconditional Grant (Wage)	171,668	128,751	75%	42,917	42,917	100%
Locally Raised Revenues	53,065	74,799	141%	13,266	28,266	213%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>375,243</b>	<b>351,073</b>	<b>94%</b>	<b>93,811</b>	<b>120,358</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,668	128,751	75%	42,917	42,917	100%
Non Wage	203,574	222,322	109%	50,893	77,441	152%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>375,243</b>	<b>351,073</b>	<b>94%</b>	<b>93,810</b>	<b>120,358</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 94% of the Approved Work plan Revenue. Cumulatively, DUCG (Wage), Locally Raised Revenue over performed at 75%, and 141% respectively while In quarter three, the department receive 128% of expected work plan revenue, DUCG (wage) and Locally Raised Revenue over performed at 213% and 100% respectively while DUCG (Non-Wage) and MST to LLGs (Wage) performed at 131%%.

The funds were used to pay staff salaries, pay travel in land to pay salaries, warrant funds, submitting final accounts and submit response to OAG , pay allowances to staff, procure fuel and lubricants, pay for repair of M/vehicle, pay utilities like telecommunication services and electricity.

### Reasons for unspent balances on the bank account

NIL.

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

Budget conference conducted, staff salaries paid, support supervision to staff at LLGs provided, revenue assessment and collection carried out, Audit responses prepared and submitted to OAG, accounting warrant done, Final account prepared and submitted to relevant authorities, public expenditure management carried out, repair of motor vehicle paid and fuel and lubricants paid.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>602,514</b>	<b>484,389</b>	<b>80%</b>	<b>150,629</b>	<b>183,132</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	181,864	136,398	75%	45,466	45,466	100%
Locally Raised Revenues	2,000	1,500	75%	500	500	100%
Other Transfers from Central Government	0	30,000	0%	0	30,000	0%
Sector Conditional Grant (Non-Wage)	144,899	108,674	75%	36,225	36,225	100%
Sector Conditional Grant (Wage)	268,751	204,067	76%	67,188	69,691	104%
<b>Development Revenues</b>	<b>526,365</b>	<b>297,739</b>	<b>57%</b>	<b>131,591</b>	<b>131,288</b>	<b>100%</b>
District Discretionary Development Equalization Grant	50,000	37,500	75%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_Gou	288,374	192,248	67%	72,093	96,124	133%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Development Grant	67,991	67,991	100%	16,998	22,664	133%
<b>Total Revenues shares</b>	<b>1,128,880</b>	<b>782,128</b>	<b>69%</b>	<b>282,220</b>	<b>314,420</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	450,615	339,962	75%	112,654	114,654	102%
Non Wage	151,899	143,924	95%	37,975	67,975	179%
<b>Development Expenditure</b>						
Domestic Development	526,365	297,739	57%	131,591	201,615	153%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,128,880</b>	<b>781,625</b>	<b>69%</b>	<b>282,220</b>	<b>384,244</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		503	0%			

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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>503</b>	<b>0%</b>	

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

The department received 782,128,000 cumulatively, being 69% of the annual budget of 1,128,880,000 with district unconditional grant non wage performing at 75% district unconditional grant wage performing at 75% the over performance arising from the science salary increment , locally raised revenue performed at 75% multi sectoral transfers performed at 113% due to non remittance of PRDP3 restocking operations fund other transfers performed at 0% due non remittance of VODP2 funds sector conditional grants performing at 75% and sector development grants performing at 100% due to releases of development funds in 3 quarters policy,

Meanwhile expenditure performed at 69% overall with recurrent wage performing at 75% , non wage at 94% then domestic and donor development both performing at 57% and 0% respectively leaving 0% recurrent and development funds as unspent balance.

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

The quarter 3 activities were carried together with activities for Q1 and Q2 since the funding which delayed in Q1 and Q2, were utilized in Q3 and therefore all the sub county activities under Agricultural extension grants was carried in Q3 and fully completed however development activities for LLG awaits procurement processes which have been initiated.

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

The departmental performance included payment of staff salaries, at district and sub county level, livestock diseases surveillance, tsetse fly surveillance , training of livestock farmers on ticks and tick borne and other diseases control,, crop pest and diseases surveillance,inspection and certification of Agricultural inputs, soil testing for micro nutrients, cooperative groups supported for registration, producer groups assisted, training of fish farmers of aquaculture technology, technical support supervision of extension staff under PMG. The department further carried out and training of farmers carried out under the Agricultural extension grants for Q1 and Q2

## Vote:502 Apac District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,330,001</b>	<b>3,251,871</b>	<b>75%</b>	<b>1,082,500</b>	<b>1,086,871</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Locally Raised Revenues	5,000	3,750	75%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	257,090	192,917	75%	64,273	64,372	100%
Sector Conditional Grant (Wage)	4,062,910	3,051,455	75%	1,015,728	1,019,999	100%
<b>Development Revenues</b>	<b>1,899,847</b>	<b>1,449,373</b>	<b>76%</b>	<b>474,962</b>	<b>372,313</b>	<b>78%</b>
District Discretionary Development Equalization Grant	80,000	160,680	201%	20,000	20,000	100%
External Financing	800,000	402,257	50%	200,000	75,594	38%
Other Transfers from Central Government	85,000	56,280	66%	21,250	0	0%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Transitional Development Grant	404,690	300,000	74%	101,173	100,000	99%
<b>Total Revenues shares</b>	<b>6,229,847</b>	<b>4,701,244</b>	<b>75%</b>	<b>1,557,462</b>	<b>1,459,184</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,062,910	3,051,455	75%	1,015,728	1,019,999	100%
Non Wage	267,090	196,667	74%	66,772	63,122	95%
<b>Development Expenditure</b>						
Domestic Development	1,099,847	172,577	16%	274,962	16,225	6%
Donor Development	800,000	402,257	50%	200,000	79,717	40%
<b>Total Expenditure</b>	<b>6,229,847</b>	<b>3,822,954</b>	<b>61%</b>	<b>1,557,462</b>	<b>1,179,063</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,750</b>	<b>0%</b>			
Wage		0				
Non Wage		3,750				
<b>Development Balances</b>						
		<b>874,540</b>	<b>60%</b>			

**Vote:502 Apac District****Quarter3**

Domestic Development	874,540		
Donor Development	0		
<b>Total Unspent</b>	<b>878,290</b>	<b>19%</b>	

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

During the quarter, the sector received a total of UGX 1,459,184,297 which is 94% of the expected release for the quarter. Out of the released fund, the sector spent UGX 1,179,063,864 which is 76% of the released funds. There were little expenditure on development which was caused by delay in the execution of projects by different firms on the ground. We expect payment of certificates to start in the coming quarter. In addition, we also recieved a total of 75,593,800 as UNICEF support towards training of health workers on IMNCI.

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

The unspent balance is due to delay in the execution of the projects by the contractors in addition to delay by the centre in the procurement of some projects especially under IGFTs. Districts contribute up to only 40% in the procurement processes.

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

During the quarter, there was little spent on development project s due to the delay by the contractors as well as bureaucratic procurement processes of some projects like IGFT. The processes don't entirely depend on the district (The district contribute on about 60%). However, we commission the OPD block and the laboratory unit at Apac hospital. We completed training of health workers on IMNCI successfully.



## Vote:502 Apac District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,912,869</b>	<b>5,133,879</b>	<b>74%</b>	<b>1,728,217</b>	<b>1,807,950</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	87,041	65,281	75%	21,760	21,760	100%
Locally Raised Revenues	2,000	1,500	75%	500	500	100%
Sector Conditional Grant (Non-Wage)	783,032	522,151	67%	195,758	261,140	133%
Sector Conditional Grant (Wage)	6,035,796	4,541,198	75%	1,508,949	1,523,300	101%
<b>Development Revenues</b>	<b>715,413</b>	<b>856,364</b>	<b>120%</b>	<b>178,853</b>	<b>233,470</b>	<b>131%</b>
District Discretionary Development Equalization Grant	60,000	225,005	375%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_Gou	72,158	48,104	67%	18,040	24,052	133%
Sector Development Grant	583,255	583,255	100%	145,814	194,418	133%
<b>Total Revenues shares</b>	<b>7,628,282</b>	<b>5,990,244</b>	<b>79%</b>	<b>1,907,071</b>	<b>2,041,420</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,122,837	4,606,478	75%	1,530,703	1,545,060	101%
Non Wage	790,032	527,401	67%	197,508	262,890	133%
<b>Development Expenditure</b>						
Domestic Development	715,413	573,350	80%	178,853	317,104	177%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,628,282</b>	<b>5,707,229</b>	<b>75%</b>	<b>1,907,064</b>	<b>2,125,054</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		283,015				

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Donor Development	0		
<b>Total Unspent</b>	<b>283,015</b>	<b>5%</b>	

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

By the end of the quarter, the department had cumulatively received UGX 5,990,244,000 representing 79% of the total approved annual budget and spent up to UGX 5,676,277,000 representing 74% of the budget outturn. However the quarterly outturn stood at 107% and spent up to 111% of the quarterly outturn.

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

The unspent balance of UGX 313,967,000 representing 5 % are meant for the payment of contractors in the rehabilitation of Class room block and construction of Drainable pit Latrines and Payment for the supply of 2 Motor cycles to the department.

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

1. Monitoring and supervision of all The primary and secondary schools in the District.
2. Construction of Drainable pit Latrine and Class room block in Agweng seed S.S

# Vote:502 Apac District

## Quarter3

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>837,942</b>	<b>92,626</b>	<b>11%</b>	<b>209,486</b>	<b>30,875</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	116,501	87,376	75%	29,125	29,125	100%
Locally Raised Revenues	2,000	1,500	75%	500	500	100%
Other Transfers from Central Government	714,441	0	0%	178,610	0	0%
<b>Development Revenues</b>	<b>446,984</b>	<b>402,345</b>	<b>90%</b>	<b>114,246</b>	<b>141,495</b>	<b>124%</b>
District Discretionary Development Equalization Grant	120,000	97,500	81%	32,500	32,500	100%
Locally Raised Revenues	0	2,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,417	48,279	67%	18,104	24,139	133%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
<b>Total Revenues shares</b>	<b>1,284,927</b>	<b>494,971</b>	<b>39%</b>	<b>323,732</b>	<b>172,370</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,501	0	0%	29,125	0	0%
Non Wage	721,441	5,250	1%	180,360	1,750	1%
<b>Development Expenditure</b>						
Domestic Development	446,984	402,345	90%	114,246	141,495	124%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,284,927</b>	<b>407,595</b>	<b>32%</b>	<b>323,732</b>	<b>143,245</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		87,376				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:502 Apac District****Quarter3**

<b>Total Unspent</b>	<b>87,376</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 39% of the approved annual budget and spent 32%, leaving 18% of the cumulative releases unspent. The over performance of the cumulative revenue out turn was due to some other revenue which over performed; like District unconditional grant wage over performed at 58% due to salary enhancement by scientists, sector development grant over performed at 124% due to government policy to release only in three quarters, MST to LLGs-Development also over performed at 66% due to the same policy above and other transfer from Central Government also over performed at 52%.

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

Funds remaining in the bank was budgeted for capital development projects like Low Cost Sealing project which is just signed and other furniture, mechanical impress which are still under going procurement process or planned for next quarter.

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

District Roads Committee meetings held, monitoring, supervision and evaluation of different activities conducted, service and repair of equipment was done, payment of road gang salaries, electricity bills paid, design for upgrading of Urban roads, and, general operation of the District Engineer's office was done,

## Vote:502 Apac District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,107</b>	<b>52,331</b>	<b>76%</b>	<b>17,277</b>	<b>17,027</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	5,000	4,250	85%	1,250	1,500	120%
District Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Locally Raised Revenues	2,000	1,500	75%	500	0	0%
Sector Conditional Grant (Non-Wage)	34,107	25,581	75%	8,527	8,527	100%
<b>Development Revenues</b>	<b>347,906</b>	<b>347,906</b>	<b>100%</b>	<b>79,829</b>	<b>115,969</b>	<b>145%</b>
Sector Development Grant	347,906	347,906	100%	79,829	115,969	145%
<b>Total Revenues shares</b>	<b>417,014</b>	<b>400,237</b>	<b>96%</b>	<b>97,106</b>	<b>132,996</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,000	21,000	75%	7,000	7,000	100%
Non Wage	41,107	31,331	76%	10,277	10,027	98%
<b>Development Expenditure</b>						
Domestic Development	347,906	110,577	32%	79,828	104,977	132%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>417,014</b>	<b>162,907</b>	<b>39%</b>	<b>97,105</b>	<b>122,003</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>237,330</b>	<b>68%</b>			
Domestic Development		237,330				
Donor Development		0				
<b>Total Unspent</b>		<b>237,330</b>	<b>59%</b>			

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## Vote:502 Apac District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, water sector had cumulative received UGX 400,237,000 representing 96% and spent up to UGX 162,907,000 representing 39% of the budget outturn. However during the quarter, the department received up to 137% of its quarterly budget outturn and spent up to 126% of this quarterly outturn.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 237,330,000 representing 59% which is basically Development grant amounting meant for construction of 10 Deep wells in various locations. The Construction of 1 drain-able pit Latrine has been rolled over to FY 2019/20. The balance will be to facilitate an activity that was rescheduled to take place in Quarter four.

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

- 1) Carried out rehabilitation of 15 deep wells.
- 2) Water quality testing of 15 rehabilitated deep wells.
- 3) 1 radio talk show conducted
- 4) 1 coordination meeting conducted
- 5) Trained water user committees.
- 6) Post construction support to water user committees.
- 7) Paid salaries of water sector staffs

## Vote:502 Apac District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,762</b>	<b>100,272</b>	<b>76%</b>	<b>33,191</b>	<b>32,941</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	5,000	4,250	85%	1,250	1,500	120%
District Unconditional Grant (Wage)	120,985	90,739	75%	30,246	30,246	100%
Locally Raised Revenues	2,000	1,700	85%	500	0	0%
Sector Conditional Grant (Non-Wage)	4,777	3,583	75%	1,194	1,194	100%
<b>Development Revenues</b>	<b>224,317</b>	<b>126,212</b>	<b>56%</b>	<b>56,079</b>	<b>58,106</b>	<b>104%</b>
District Discretionary Development Equalization Grant	40,000	30,000	75%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	144,317	96,212	67%	36,079	48,106	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>357,079</b>	<b>226,484</b>	<b>63%</b>	<b>89,270</b>	<b>91,047</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,985	90,739	75%	30,246	30,246	100%
Non Wage	11,777	9,533	81%	2,944	2,694	92%
<b>Development Expenditure</b>						
Domestic Development	224,317	126,212	56%	56,079	58,106	104%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>357,079</b>	<b>226,484</b>	<b>63%</b>	<b>89,270</b>	<b>91,047</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:502 Apac District****Quarter3**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 63% of the annual planned revenue and spent 63% leaving 0% of the cumulative releases. Unconditional grant wage performed at 75% due to all staff being paid in the quarter, Multi-Sectoral transfers to LLG non wage at 67%, locally raised revenue 85% and donor funds at 0% due to no release received and other transfers from Central Government also performed at 0%. In quarter 3 only 102% was released and the same percentage was spent.

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

NIL

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

The department paid staff salaries, established tree nursery bed, monitored compliance to wetland use, sensitized communities on land titling, wise wetland use, forestry and climate change issues, monitored compliance to physical development guidelines in growth centers, procured stationery and small office equipment, printed reports, conducted coordination with line ministry, made travel in land and paid bank related charges



## Vote:502 Apac District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,858</b>	<b>120,693</b>	<b>78%</b>	<b>38,464</b>	<b>38,364</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	4,550	91%	1,250	1,650	132%
District Unconditional Grant (Wage)	108,929	81,697	75%	27,232	27,232	100%
Locally Raised Revenues	2,000	6,000	300%	500	0	0%
Sector Conditional Grant (Non-Wage)	37,929	28,447	75%	9,482	9,482	100%
<b>Development Revenues</b>	<b>4,544,601</b>	<b>2,847,157</b>	<b>63%</b>	<b>1,136,150</b>	<b>2,761,939</b>	<b>243%</b>
District Discretionary Development Equalization Grant	20,000	15,000	75%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	144,317	96,213	67%	36,079	48,107	133%
Other Transfers from Central Government	4,380,284	2,735,945	62%	1,095,071	2,708,833	247%
<b>Total Revenues shares</b>	<b>4,698,459</b>	<b>2,967,851</b>	<b>63%</b>	<b>1,174,615</b>	<b>2,800,304</b>	<b>238%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,929	81,697	75%	27,232	27,232	100%
Non Wage	44,929	38,997	87%	11,232	11,132	99%
<b>Development Expenditure</b>						
Domestic Development	4,544,601	2,842,157	63%	1,136,150	2,761,939	243%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,698,459</b>	<b>2,962,851</b>	<b>63%</b>	<b>1,174,615</b>	<b>2,800,304</b>	<b>238%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		5,000	0%			
Donor Development		0				

**Vote:502 Apac District****Quarter3**

<b>Total Unspent</b>	<b>5,000</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, community based services had cumulatively received Ushs 2,967,851,000 representing 63% of the total budget outturn, and spent up to Ushs 2,972,851,000 representing 63% of the total budget released. However the quarterly budget outturn stood at 238% and spent up to 239% of the quarterly outturn. This over performance was attributed to improvement in remittance of funds from other central government transfers particularly NUSAF III, SAGE, YLP and UWEP who remitted operational funds and funds for the projects.

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

By the end of the quarter, the community department had spent all the funds released and had no unspent balance remaining.

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

Youth and women council meeting was conducted and facilitated, NUSAF III, YLP and UWEP Projects monitored, Sensitized HOD to mainstream gender issues into their departmental budgets.

## Vote:502 Apac District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,482</b>	<b>95,637</b>	<b>98%</b>	<b>24,371</b>	<b>31,371</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	45,482	46,112	101%	11,371	15,371	135%
District Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Locally Raised Revenues	4,000	13,525	338%	1,000	4,000	400%
<b>Development Revenues</b>	<b>202,403</b>	<b>19,277</b>	<b>10%</b>	<b>50,601</b>	<b>6,426</b>	<b>13%</b>
District Discretionary Development Equalization Grant	25,703	19,277	75%	6,426	6,426	100%
External Financing	176,700	0	0%	44,175	0	0%
<b>Total Revenues shares</b>	<b>299,885</b>	<b>114,914</b>	<b>38%</b>	<b>74,971</b>	<b>37,796</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,000	36,000	75%	12,000	12,000	100%
Non Wage	49,482	59,637	121%	12,371	19,371	157%
<b>Development Expenditure</b>						
Domestic Development	25,703	19,277	75%	6,426	6,426	100%
Donor Development	176,700	0	0%	44,175	0	0%
<b>Total Expenditure</b>	<b>299,885</b>	<b>114,914</b>	<b>38%</b>	<b>74,971</b>	<b>37,796</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:502 Apac District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, Planning Department had cumulatively received a total of UGX 114,914,000 representing 38% of the total approved annual budget and spent UGX 114,014,000 representing 38% on payment of salaries, facilitate monitoring of development projects and facilitate recurrent expenditures within the department. However during the quarter, it received up to 50% of its quarterly budget outturn and spent up to 50% of the quarterly budget outturn.

### Reasons for unspent balances on the bank account

The department was left with unspent balance of UGX 900,000 representing 1% which was meant for servicing the the department's vehicle.

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

The department conducted 1 PAF monitoring by the executive and 1 Monitoring of the DDEG projects by the committee of finance, Produced 3 minutes of DTPC and Draft budget for scrutiny by the Hon. Councillors.

# Vote:502 Apac District

## Quarter3

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,659</b>	<b>65,460</b>	<b>93%</b>	<b>17,665</b>	<b>26,130</b>	<b>148%</b>
District Unconditional Grant (Non-Wage)	32,000	24,000	75%	8,000	8,000	100%
District Unconditional Grant (Wage)	32,659	24,476	75%	8,165	8,147	100%
Locally Raised Revenues	6,000	16,984	283%	1,500	9,984	666%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>70,659</b>	<b>65,460</b>	<b>93%</b>	<b>17,665</b>	<b>26,130</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,659	24,476	75%	8,165	8,147	100%
Non Wage	38,000	40,984	108%	9,500	17,984	189%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,659</b>	<b>65,460</b>	<b>93%</b>	<b>17,665</b>	<b>26,130</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of the Quarter, internal audit department had cumulatively received a total of UGX 65,460,000 representing 93% out of its budget outturn and spent upto UGX 65,460,000 representing 93% on payment of staffs salaries and UGX 18,130,406 on recurrent activities within the department. However the quarterly budget outturn stood at 148% and spent all within the quarter.

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## Vote:502 Apac District

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Quarter3

### Reasons for unspent balances on the bank account

All the available funds that were allocated to the department were spent up to 100% on recurrent activities leaving it with no unspent balances.

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

Internal Audit conducted monitoring of Roads constructions and auditing of different government institutions like 51 UPE schools, Sub counties and Health centers.

Retired all the administrative advances that were accounted for within the quarter.

# Vote:502 Apac District

## Quarter3

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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## Vote:502 Apac District

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Quarter3



# Vote:502 Apac District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					

# Vote:502 Apac District

## Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### 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:

### 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:

### 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:

### 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:

### Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Capital Purchases

#### Output : 138172 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>451,124</i>	<i>338,343</i>	<i>75 %</i>	<i>112,781</i>
<i>Non-Wage Reccurent:</i>	<i>4,429,302</i>	<i>2,882,820</i>	<i>65 %</i>	<i>602,146</i>
<i>GoU Dev:</i>	<i>216,189</i>	<i>267,457</i>	<i>124 %</i>	<i>102,538</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,096,615</i>	<i>3,488,620</i>	<i>68.4 %</i>	<i>817,465</i>

# Vote:502 Apac District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:502 Apac District

## Quarter3

### 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:					
<i>Total For Finance : Wage Rect:</i>	94,496	70,872	75 %		23,624
<i>Non-Wage Reccurent:</i>	76,000	72,248	95 %		23,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	170,496	143,120	83.9 %		46,624

# Vote:502 Apac District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:502 Apac District

## Quarter3

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>171,668</i>	<i>128,751</i>	<i>75 %</i>	<i>42,917</i>
<i>Non-Wage Reccurent:</i>	<i>203,574</i>	<i>222,322</i>	<i>109 %</i>	<i>77,441</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>375,243</i>	<i>351,073</i>	<i>93.6 %</i>	<i>120,358</i>

# Vote:502 Apac District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable.					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N.A					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N.A					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N.A					
<b>Capital Purchases</b>					

**Vote:502 Apac District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018272 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					



**Vote:502 Apac District****Quarter3**

Reasons for over/under performance:

**Output : 018308 Sector Management and Monitoring**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>450,615</i>	<i>339,962</i>	<i>75 %</i>	<i>114,654</i>
<i>Non-Wage Reccurent:</i>	<i>151,899</i>	<i>143,924</i>	<i>95 %</i>	<i>67,975</i>
<i>GoU Dev:</i>	<i>237,991</i>	<i>105,491</i>	<i>44 %</i>	<i>105,491</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>840,506</i>	<i>589,377</i>	<i>70.1 %</i>	<i>288,120</i>

# Vote:502 Apac District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff are off payroll. personnel working on to rectify.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bureaucracy in the procurement process delayed project implementation.					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil.					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement processes also delayed start of project implementation.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					

# Vote:502 Apac District

## Quarter3

Error: Subreport could not be shown.

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Reasons for over/under performance: Change in district priorities by the centre has brought changes in the project and therefore the project shall not be implemented. All the funds designated for the maternity ward as per the BoQ.

### Output : 088185 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Change of district priorities by the centre delayed project implementation.

### Programme : 0882 District Hospital Services

#### Higher LG Services

#### Output : 088201 Hospital Health Worker Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Some staff are not on payroll.

#### 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.

Reasons for over/under performance: Inadequate funds

#### Capital Purchases

#### Output : 088280 Hospital 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: Nil

#### Output : 088283 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay to start as the hospital needed to first find appropriate space to shift the patients in the female ward.

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

# Vote:502 Apac District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate PHC funds, Constant break downs of DHO’s vehicles, under release of some budgets, poor partner coordination.				
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delay in the execution of the project.				
Total For Health : Wage Rect:	4,062,910	3,051,455	75 %		1,019,999
Non-Wage Reccurent:	267,090	196,667	74 %		63,122
GoU Dev:	1,099,847	172,577	16 %		16,225
Donor Dev:	800,000	402,257	50 %		79,717
Grand Total:	6,229,847	3,822,954	61.4 %		1,179,063

# Vote:502 Apac District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release coupled by late warranting of salaried.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The long procurement process which delayed the start up of the construction work.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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**Vote:502 Apac District****Quarter3**

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Reasons for over/under performance:

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

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

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Reasons for over/under performance: Limited funds for inspection and supervision

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Reasons for over/under performance: Limited funding to the Sports sector.

**Output : 078404 Sector Capacity Development**

Error: Subreport could not be shown.

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Reasons for over/under performance: None

**Output : 078405 Education Management Services**

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Reasons for over/under performance:

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

**Vote:502 Apac District****Quarter3**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,122,837</i>	<i>4,606,478</i>	<i>75 %</i>	<i>1,545,060</i>
<i>Non-Wage Reccurent:</i>	<i>790,032</i>	<i>527,401</i>	<i>67 %</i>	<i>262,890</i>
<i>GoU Dev:</i>	<i>643,255</i>	<i>525,246</i>	<i>82 %</i>	<i>293,052</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,556,124</i>	<i>5,659,125</i>	<i>74.9 %</i>	<i>2,101,002</i>

# Vote:502 Apac District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Continuous break down of the roads equipment which delay work progress.					
<b>Output : 048107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					



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Reasons for over/under performance: Long procurement processes that delayed starting of the work.

### Output : 048180 Rural roads construction and rehabilitation

Error: Subreport could not be shown.

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Reasons for over/under performance: Constant break down of equipment and the fund was so little to cover a large kilometers.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>116,501</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>721,441</i>	<i>5,250</i>	<i>1 %</i>	<i>1,750</i>
<i>GoU Dev:</i>	<i>374,567</i>	<i>354,067</i>	<i>95 %</i>	<i>117,356</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,212,509</i>	<i>359,317</i>	<i>29.6 %</i>	<i>119,106</i>

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## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: An ever decreasing budgetary allocation to non wage recurrent expenditures affecting implementation of software activities with the resultant negative impact on sustainability of investments					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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 for supervision and monitoring coupled with delayed procurement process					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1) Limited funding to the water sector especially non-wage recurrent 2) Rain that disrupted timely construction of the 10 boreholes					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget allocations to non wage recurrent expenditures that have affected implementation of soft ware activities.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget allocation to implement recurrent activities in the sector.					
<b>Output : 098106 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The fund could not facilitate more staffs					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					

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Reasons for over/under performance: This activity delayed due to the long procurement Process.

### Capital Purchases

#### Output : 098180 Construction of public latrines in RGCs

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Reasons for over/under performance: The procured contractor did not turn up for the construction work.

#### Output : 098183 Borehole drilling and rehabilitation

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Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>28,000</i>	<i>21,000</i>	<i>75 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>41,107</i>	<i>31,331</i>	<i>76 %</i>	<i>10,027</i>
<i>GoU Dev:</i>	<i>347,906</i>	<i>110,577</i>	<i>32 %</i>	<i>104,977</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>417,014</i>	<i>162,907</i>	<i>39.1 %</i>	<i>122,003</i>

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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staffing especially in forestry sector.					
<b>Output : 098302 Tourism Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low awareness of the tourism sites which needs sensitization.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Climate change that caused low technology adaption and delayed the distribution of the seedlings					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Rampant wet land encroachment due to the adverse weather conditions					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport means in the department to facilitate this activity.					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process in the purchase of assorted office equipment.

<i>Total For Natural Resources : Wage Rect:</i>	<i>120,985</i>	<i>90,739</i>	<i>75 %</i>	<i>30,246</i>
<i>Non-Wage Reccurent:</i>	<i>11,777</i>	<i>9,533</i>	<i>81 %</i>	<i>2,694</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>30,000</i>	<i>38 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,762</i>	<i>130,272</i>	<i>61.2 %</i>	<i>42,941</i>

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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Available resources is limited					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds limited					
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

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Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>108,929</i>	<i>81,697</i>	<i>75 %</i>	<i>27,232</i>
<i>Non-Wage Reccurent:</i>	<i>44,929</i>	<i>38,997</i>	<i>87 %</i>	<i>11,132</i>
<i>GoU Dev:</i>	<i>4,400,284</i>	<i>2,745,945</i>	<i>62 %</i>	<i>2,713,833</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,554,142</i>	<i>2,866,638</i>	<i>62.9 %</i>	<i>2,752,197</i>

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was late release of funds from the center to the district mainly due to reforms in the intergovernmental fiscal transfers which affected implementation.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was late release of funds coupled with reforms on intergovernmental fiscal transfers					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by different sectors in submitting information for compilation of annual district statistical abstract.					
<b>Output : 138304 Demographic data collection</b>					
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 a comprehensive tool used in the harmonization of demographic data in the district.					
<b>Output : 138306 Development Planning</b>					
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.					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance:

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

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Reasons for over/under performance:

The department had to use only one vehicle to transverse all the sub counties instead of sending different groups to different sub-counties.

### 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 planning unit vehicle alone could not be used by by all the different groups going to different subcounties because other vehicles are in poor mechanical condition.

<i>Total For Planning : Wage Rect:</i>	<i>48,000</i>	<i>36,000</i>	<i>75 %</i>	<i>12,000</i>
<i>Non-Wage Reccurent:</i>	<i>49,482</i>	<i>59,637</i>	<i>121 %</i>	<i>19,371</i>
<i>GoU Dev:</i>	<i>25,703</i>	<i>19,277</i>	<i>75 %</i>	<i>6,426</i>
<i>Donor Dev:</i>	<i>176,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>299,885</i>	<i>114,914</i>	<i>38.3 %</i>	<i>37,796</i>

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 staff salaries due to late warranting.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to implement planned activities					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The allocation is too little to facilitate all the internal Audit staffs.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department currently have no vehicle to facilitate the staffs in traversing all these government institutions.					
<i>Total For Internal Audit : Wage Rect:</i>	32,659	24,476	75 %		8,147
<i>Non-Wage Reccurent:</i>	38,000	40,984	108 %		17,984
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,659	65,460	92.6 %		26,130

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Chegere</b>				<b>1,721,431</b>	<b>135,100</b>
<b>Sector : Works and Transport</b>				<b>37,673</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>37,673</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>19,349</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Chegere Chegere Sub County- Bottle neck work	Other Transfers from Central Government		19,349	0
<b>Output : District Roads Maintenance (URF)</b>				<b>18,324</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Ilee Abutaber - Ilee Rd 13Km (Road gang)	Other Transfers from Central Government	,,,,,	4,680	0
Roads and Engineering	Ilee Adyegi -Ilee swamp- Okutuagwe Rd 5Km (Road gang)	Other Transfers from Central Government	,,,,,	1,800	0
Roads and Engineering	Kidilani Apele- Kidilani Rd 8.5Km (Road gang)	Other Transfers from Central Government	,,,,,	3,060	0
Roads and Engineering	Ololango Ololango - Bala Boarder Rd 3Km (Road gang)	Other Transfers from Central Government	,,,,,	1,080	0
Roads and Engineering	Barodilo Ololango- Barodilo Rd 9.9Km(Road gang)	Other Transfers from Central Government	,,,,,	3,564	0
Roads and Engineering	Atigolwok Olomunu- Ongica Rd (Road gang)	Other Transfers from Central Government	,,,,,	3,600	0
Roads and Engineering	Agong Teboke- Agong- Bala Rd 1.5Km (Road gang)	Other Transfers from Central Government	,,,,,	540	0
<b>Sector : Education</b>				<b>1,600,509</b>	<b>102,305</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,372,920</b>	<b>83,554</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,252,228</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Kidilani ABEDI Primary School-165	Sector Conditional Grant (Wage)	70,713	0
-	Teboke ABOLO Primary School-168	Sector Conditional Grant (Wage)	95,967	0
-	Chegere ABUTABER Primary School-162	Sector Conditional Grant (Wage)	94,184	0
-	Chegere ADEM Primary School-161	Sector Conditional Grant (Wage)	100,622	0
-	Kidilani ADIR Primary School-166	Sector Conditional Grant (Wage)	83,488	0
-	Atigolwok ATIGOLWOK Primary School-154	Sector Conditional Grant (Wage)	84,281	0
-	Barodilo BARODILO Primary School-159	Sector Conditional Grant (Wage)	82,795	0
-	Chegere CHEGERE Primary School-163	Sector Conditional Grant (Wage)	136,473	0
-	Barodilo ILEE Primary School-157	Sector Conditional Grant (Wage)	100,919	0
-	Kidilani KIDILANI Primary School-164	Sector Conditional Grant (Wage)	61,997	0
-	Barodilo OKUTOAGWE Primary School-158	Sector Conditional Grant (Wage)	56,649	0
-	Barodilo OLOLANGO Primary School-20001	Sector Conditional Grant (Wage)	89,629	0
-	Atigolwok ONGICA Primary School-155	Sector Conditional Grant (Wage)	121,717	0
-	Teboke TEBOKE Primary School-167	Sector Conditional Grant (Wage)	72,792	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,693</b>	<b>83,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDI P.S.	Kidilani ABEDI P/S	Sector Conditional Grant (Non-Wage)	7,098	5,407
ABOLO	Teboke ABOLO P/S	Sector Conditional Grant (Non-Wage)	9,151	6,970

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ABUTABER P.S.	Chegere ABUTABER P/S	Sector Conditional Grant (Non-Wage)	9,006	6,860
ADEM P.S	Chegere ADEM P/S	Sector Conditional Grant (Non-Wage)	9,529	7,259
ADIR P.S.	Kidilani ADIR P/S	Sector Conditional Grant (Non-Wage)	8,137	6,198
ATIGOLWOK P.S.	Atigolwok ATIGOLWOK P/S	Sector Conditional Grant (Non-Wage)	8,201	6,247
BARODILO P.S.	Barodilo BARODILO P/S	Sector Conditional Grant (Non-Wage)	8,080	6,155
CHEGERE P.S.	Chegere CHEGERE P/S	Sector Conditional Grant (Non-Wage)	12,444	4,739
ILEE P.S.	Barodilo ILEE P/S	Sector Conditional Grant (Non-Wage)	9,554	3,638
KIDILANI P.S.	Kidilani KIDILANI P/S	Sector Conditional Grant (Non-Wage)	6,390	4,867
OKUTOAGWE P7 SCHOOL	Barodilo OKUTUAGWE P/S	Sector Conditional Grant (Non-Wage)	5,955	4,536
OLOLANGO P/S	Barodilo OLOLANGO P/S	Sector Conditional Grant (Non-Wage)	8,636	6,578
ONGICA P.S.	Atigolwok ONGICA P/S	Sector Conditional Grant (Non-Wage)	11,244	8,565
TEBOKE P.7 SCHOOL	Teboke TEBOKE P/S	Sector Conditional Grant (Non-Wage)	7,267	5,535
<b>Programme : Secondary Education</b>			<b>227,589</b>	<b>18,751</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>200,543</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Atigolwok CHEGERE S.S PTA ACCOUNT-156	Sector Conditional Grant (Wage)	200,543	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,047</b>	<b>18,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEGERE S.S	Atigolwok CHEGERE P/S	Sector Conditional Grant (Non-Wage)	27,047	18,751
<b>Sector : Health</b>			<b>15,469</b>	<b>11,602</b>
<b>Programme : Primary Healthcare</b>			<b>15,469</b>	<b>11,602</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,469</b>	<b>11,602</b>
Item : 291001 Transfers to Government Institutions				
Chegere Sub County	Chegere Chegere HCII	Sector Conditional Grant (Non-Wage)	2,789	11,602

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Chegere Sub County	Kidilani Kidilani HCII	Sector Conditional Grant (Non-Wage) ...	2,789	11,602
Chegere Sub County	Teboke Teboke HCII	Sector Conditional Grant (Non-Wage) ...	2,833	11,602
Chegere Sub County	Teboke Teboke HCIII	Sector Conditional Grant (Non-Wage) ...	7,058	11,602
<b>Sector : Water and Environment</b>			<b>67,779</b>	<b>21,193</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,779</b>	<b>21,193</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>21,193</b>	<b>21,193</b>
Item : 263370 Sector Development Grant				
Apac DLG	Atigolwok Aboi "A"	Sector Development Grant ...	5,298	21,193
Apac DLG	Chegere Abutaber P/S	Sector Development Grant ...	5,298	21,193
Apac DLG	Agong Adwongmom "A"	Sector Development Grant ...	5,298	21,193
Apac DLG	Ilee Adyegi "A"	Sector Development Grant ...	5,298	21,193
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,586</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Barodilo Akaoidebe	Sector Development Grant ,	23,293	0
Building Construction - Boreholes-208	Chegere Chegere Sub County Headquarters	Sector Development Grant ,	23,293	0
<b>LCIII : Ibuje</b>			<b>2,854,561</b>	<b>360,289</b>
<b>Sector : Works and Transport</b>			<b>530,827</b>	<b>113,451</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>530,827</b>	<b>113,451</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>22,892</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Aketo Ibuje Sub County Bottle neck work	Other Transfers from Central Government	22,892	0
<b>Output : District Roads Maintenance (URF)</b>			<b>253,369</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Tarogali Alenga- Kungu Road (Routine Mech 29.5Km)	Other Transfers from Central Government	117,350	0

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Roads and Engineering	Aganga Alenga- Kungu Road 31Km ( Road gang)	Other Transfers from Central Government	.....	11,160	0
Roads and Engineering	Alworoceng Alworoceng- Awiri Rd 14Km (Road gang)	Other Transfers from Central Government	.....	5,040	0
Roads and Engineering	Amii Aberidwogo Amii- Alado- Ayago Market Rd 16Km(Road gang)	Other Transfers from Central Government	.....	5,760	0
Roads and Engineering	Amii Aberidwogo Amii- Ayumi- Ayago Rd (Routine Mech 16Km)	Other Transfers from Central Government	.....	62,800	0
Roads and Engineering	Amii Amilo Amilo-Apalamio- Ayumi Rd 11.5Km (Road gang)	Other Transfers from Central Government	.....	4,140	0
Roads and Engineering	Amii Amilo Amocal - Alado Rd 6.51Km (Road gang)	Other Transfers from Central Government	.....	2,344	0
Roads and Engineering	Amii Amilo Amocal-Amii Dam- Alado	Other Transfers from Central Government	.....	44,775	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>254,567</b>	<b>113,451</b>
Item : 312103 Roads and Bridges					
Mechanical imprest for vehicle repairs and maintenance	Alworoceng	District Discretionary Development Equalization Grant		0	1,240
Routine mechanical maintenance of Alenga-Kungu Road	Tarogali Alenga Kungu Road	Sector Development Grant		0	84,856
Roads and Bridges - Road Projects-1571	Tarogali Teboke Swamp 1Km Low Cost Seals	Sector Development Grant		254,567	27,356
<b>Sector : Education</b>				<b>2,200,090</b>	<b>203,116</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,486,154</b>	<b>90,034</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,358,198</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Aketo AKETO Primary School-171	Sector Conditional Grant (Wage)	.....	195,500	0

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-	Amii Aberidwogo ALADO Primary School-20030	Sector Conditional Grant (Wage)	60,116	0
-	Alworoceng ALEKOLIL Primary School-172	Sector Conditional Grant (Wage)	76,754	0
-	Tarogali ALENGA Primary School-179	Sector Conditional Grant (Wage)	216,496	0
-	Aganga ALWALA Primary School-170	Sector Conditional Grant (Wage)	73,882	0
-	Alworoceng ALWOROCENG Primary School-174	Sector Conditional Grant (Wage)	102,900	0
-	Amii Aberidwogo AMILO Primary School-177	Sector Conditional Grant (Wage)	113,497	0
-	Amii Aberidwogo AMOCAL Primary School-175	Sector Conditional Grant (Wage)	109,139	0
-	Alworoceng APELE Primary School-173	Sector Conditional Grant (Wage)	89,431	0
-	Aketo BOKE Primary School-20013	Sector Conditional Grant (Wage)	76,358	0
-	Tarogali CHAKALI P/S	Sector Conditional Grant (Wage)	79,725	0
-	Amii Aberidwogo IBUJE Primary School-178	Sector Conditional Grant (Wage)	99,929	0
-	Aganga IGOTI Primary School-169	Sector Conditional Grant (Wage)	64,473	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>127,957</b>	<b>90,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETO P.S.	Aketo AKETO P/S	Sector Conditional Grant (Non-Wage)	17,242	13,133
ALADO P.S	Amii Aberidwogo ALADO P/S	Sector Conditional Grant (Non-Wage)	6,237	4,751
ALEKOLIL P.S.	Alworoceng ALEKOLIL P/S	Sector Conditional Grant (Non-Wage)	7,589	5,781
ALENGA P.S.	Tarogali ALENGA P/S	Sector Conditional Grant (Non-Wage)	18,949	14,433
Alwala P.S.	Aganga ALWALA P/S	Sector Conditional Grant (Non-Wage)	7,356	5,603
ALWOROCENG P.7 SCHOOL	Alworoceng ALWOROCENG P/S	Sector Conditional Grant (Non-Wage)	9,715	7,400



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AMILO P.S.	Amii Aberidwogo AMILO P/S	Sector Conditional Grant (Non-Wage)	10,576	8,056
AMOCAL P.S.	Amii Aberidwogo AMOCAL P/S	Sector Conditional Grant (Non-Wage)	10,222	7,786
APELE P.S.	Alworoceng APELE P/S	Sector Conditional Grant (Non-Wage)	8,620	6,566
BOKE P.S.	Aketo BOKE P/S	Sector Conditional Grant (Non-Wage)	7,557	5,756
Chakali P.S.	Tarogali CHAKALI P/S	Sector Conditional Grant (Non-Wage)	7,831	4,652
IBUJE P.S.	Amii Aberidwogo IBUJE P/S	Sector Conditional Grant (Non-Wage)	9,473	3,608
Igoti P.S.	Aganga IGOTI P/S	Sector Conditional Grant (Non-Wage)	6,591	2,510
<b>Programme : Secondary Education</b>			<b>713,936</b>	<b>113,082</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>531,438</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amii Aberidwogo IBUJE S.S-176	Sector Conditional Grant (Wage)	531,438	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,498</b>	<b>113,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUJE S.S	Amii Aberidwogo IBUJE S.S	Sector Conditional Grant (Non-Wage)	182,498	113,082
<b>Sector : Health</b>			<b>22,571</b>	<b>16,928</b>
<b>Programme : Primary Healthcare</b>			<b>22,571</b>	<b>16,928</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,571</b>	<b>16,928</b>
Item : 291001 Transfers to Government Institutions				
Ibuje Sub County	Aganga Aganga HCII	Sector Conditional Grant (Non-Wage) ,,,,	2,789	16,928
Ibuje Sub County	Amii Amilo Alado HCII	Sector Conditional Grant (Non-Wage) ,,,,	2,789	16,928
Ibuje Sub County	Tarogali Alenga HCIII	Sector Conditional Grant (Non-Wage) ,,,,	7,145	16,928
Ibuje Sub County	Alworoceng Alworoceng HCII	Sector Conditional Grant (Non-Wage) ,,,,	2,789	16,928
Ibuje Sub County	Amii Aberidwogo Ibuje HCIII	Sector Conditional Grant (Non-Wage) ,,,,	7,058	16,928
<b>Sector : Water and Environment</b>			<b>101,072</b>	<b>26,793</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>101,072</b>	<b>26,793</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>21,193</b>	<b>21,193</b>
Item : 263370 Sector Development Grant				
Apac DLG	Amii Aberidwogo Alado	Sector Development ... Grant	5,298	21,193
Apac DLG	Aganga Alwala P/S	Sector Development ... Grant	5,298	21,193
Apac DLG	Aketo Otuculuk	Sector Development ... Grant	5,298	21,193
Apac DLG	Tarogali Rwakisaza	Sector Development ... Grant	5,298	21,193
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>79,879</b>	<b>5,600</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Amii Aberidwogo Aberidwogo	Sector Development Grant	1,200	1,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amii Aberidwogo 10 Villages in Apac District	Sector Development Grant	8,800	4,400
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Amii Aberidwogo Aberidwogo	Sector Development .. Grant	23,293	0
Building Construction - Boreholes-208	Alworoceng Acinanga	Sector Development .. Grant	23,293	0
Building Construction - Boreholes-208	Amii Amilo Alebtong	Sector Development .. Grant	23,293	0
<b>LCIII : Akokoro</b>			<b>2,304,236</b>	<b>288,659</b>
<b>Sector : Works and Transport</b>			<b>140,947</b>	<b>85,836</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>140,947</b>	<b>85,836</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>26,247</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Kungu Akokoro Sub County - Bottle neck work	Other Transfers from Central Government	26,247	0
<b>Output : District Roads Maintenance (URF)</b>			<b>114,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Apoi Akokoro SSS-Cukobang Road 24Km (Road gang)	Other Transfers from Central Government ...	8,640	0

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Roads and Engineering	Amun Amun- Barkworo- Onyany Rd 16Km (Road gang)	Other Transfers from Central Government	5,760	0
Roads and Engineering	Awila Awila- Olelpek Rd 23Km (Road gang)	Other Transfers from Central Government	8,280	0
Roads and Engineering	Awila Awila- Olelpek Road (Routine Mech 23Km)	Other Transfers from Central Government	85,900	0
Roads and Engineering	Ayago Ayago- Apoi- Wigweng Rd 17Km (Road gang)	Other Transfers from Central Government	6,120	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>85,836</b>
Item : 312103 Roads and Bridges				
Routine mechanised maintenance of Awila - Olelpek 23 Km Road	Awila Awila-Akokoro Road	District Discretionary Development Equalization Grant	0	85,836
<b>Sector : Education</b>			<b>2,073,025</b>	<b>164,767</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,623,208</b>	<b>139,197</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,481,202</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akokoro ABALOKWERI Primary School-20027	Sector Conditional Grant (Wage)	116,072	0
-	Ayago ABONGOKONGO Primary School-132	Sector Conditional Grant (Wage)	59,819	0
-	Apoi ABUGE Primary School-126	Sector Conditional Grant (Wage)	63,087	0
-	Akokoro AKOKORO Primary School-123	Sector Conditional Grant (Wage)	48,726	0
-	Alaro ALARO Primary School-128	Sector Conditional Grant (Wage)	86,856	0
-	Akokoro ALUGA Primary School-122	Sector Conditional Grant (Wage)	87,351	0
-	Ayago AMUN Primary School-131	Sector Conditional Grant (Wage)	166,581	0

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-	Apoi APOI Primary School-125	Sector Conditional Grant (Wage)	51,103	0
-	Awila AWILA Primary School-129	Sector Conditional Grant (Wage)	197,282	0
-	Ayago AYAGO Primary School-133	Sector Conditional Grant (Wage)	119,637	0
-	Ayago AYUMI Primary School-130	Sector Conditional Grant (Wage)	72,693	0
-	Alaro BARKWORO Primary School-124	Sector Conditional Grant (Wage)	88,638	0
-	Kungu KUNGU Primary School-136	Sector Conditional Grant (Wage)	104,682	0
-	Ayeolyec KWIBALE Primary School-134	Sector Conditional Grant (Wage)	92,699	0
-	Apoi ONYANY Primary School-127	Sector Conditional Grant (Wage)	79,725	0
-	Apoi WANSOLO Primary School-20021	Sector Conditional Grant (Wage)	46,250	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,006</b>	<b>108,166</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKWERI	Akokoro ABALOKWERI P/S	Sector Conditional Grant (Non-Wage)	10,785	8,215
ABONGOKONGO P.S	Ayago ABONGOKONGO P/S	Sector Conditional Grant (Non-Wage)	6,213	4,732
ABUGE P.S.	Apoi ABUGE P/S	Sector Conditional Grant (Non-Wage)	6,478	4,934
Akokoro P.7 School	Akokoro AKOKORO P/S	Sector Conditional Grant (Non-Wage)	5,311	4,045
ALARO	Alaro ALARO P/S	Sector Conditional Grant (Non-Wage)	8,410	6,406
Aluga P.S.	Akokoro ALUGA P/S	Sector Conditional Grant (Non-Wage)	8,451	6,437
AMUN	Ayago AMUN P/S	Sector Conditional Grant (Non-Wage)	14,891	11,343
APOI P.S.	Apoi APIO P/S	Sector Conditional Grant (Non-Wage)	5,504	4,192
Awila P.S.	Awila AWILA P/S	Sector Conditional Grant (Non-Wage)	17,387	13,244

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AYAGO P.S.	Ayago AYAGO P/S	Sector Conditional Grant (Non-Wage)	11,075	8,436
AYUMI P.S.	Ayago AYUMI P/S	Sector Conditional Grant (Non-Wage)	7,259	5,529
BARKWORO P.S.	Alaro BARKWORO P/S	Sector Conditional Grant (Non-Wage)	8,555	6,517
KUNGU P.S.	Kungu KUNGU P/S	Sector Conditional Grant (Non-Wage)	9,860	7,510
KWIBALE P.S.	Ayeolyec KWIBALE P/S	Sector Conditional Grant (Non-Wage)	8,885	6,768
ONYANY P.S.	Apoi ONYANY P/S	Sector Conditional Grant (Non-Wage)	7,831	5,965
WANSOLO P.S	Apoi WANSOLO P/S	Sector Conditional Grant (Non-Wage)	5,110	3,892
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>31,031</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 class room block in Abongokongo P/S	Ayago Abongokongo P/S	Sector Development Grant	0	31,031
<b>Programme : Secondary Education</b>			<b>449,817</b>	<b>25,570</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>412,936</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akokoro AKOKORO S.S (B.O.G)-121	Sector Conditional Grant (Wage)	412,936	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,882</b>	<b>25,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOKORO S.S	Akokoro AKOKORO S.S	Sector Conditional Grant (Non-Wage)	36,882	25,570
<b>Sector : Health</b>			<b>22,484</b>	<b>16,863</b>
<b>Programme : Primary Healthcare</b>			<b>22,484</b>	<b>16,863</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,484</b>	<b>16,863</b>
Item : 291001 Transfers to Government Institutions				
Akokoro Sub County	Akokoro Akokoro HCIII	Sector Conditional Grant (Non-Wage)	7,058	16,863
Akokoro Sub County	Apoi Apoi HCIII	Sector Conditional Grant (Non-Wage)	7,058	16,863
Akokoro Sub County	Ayago Ayago HCII	Sector Conditional Grant (Non-Wage)	2,789	16,863

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Akokoro Sub County	Kungu Kungu HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	16,863
Akokoro Sub County	Alaro Wansolo HCII	Sector Conditional Grant (Non-Wage) ,,,	2,789	16,863
<b>Sector : Water and Environment</b>			<b>67,779</b>	<b>21,193</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,779</b>	<b>21,193</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>21,193</b>	<b>21,193</b>
Item : 263370 Sector Development Grant				
Apac DLG	Akokoro Abalokweri	Sector Development ,,, Grant	5,298	21,193
Apac DLG	Amun Amun "B"	Sector Development ,,, Grant	5,298	21,193
Apac DLG	Alaro Nakitoma	Sector Development ,,, Grant	5,298	21,193
Apac DLG	Akokoro Onyany	Sector Development ,,, Grant	5,298	21,193
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,586</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alaro Alaro	Sector Development , Grant	23,293	0
Building Construction - Boreholes-208	Akokoro Aluga Central	Sector Development , Grant	23,293	0
<b>LCIII : Apac</b>			<b>3,603,869</b>	<b>1,232,483</b>
<b>Sector : Agriculture</b>			<b>237,991</b>	<b>105,491</b>
<b>Programme : District Production Services</b>			<b>237,991</b>	<b>105,491</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>237,991</b>	<b>105,491</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District Headquarters	Sector Development Grant	7,991	0
Item : 312101 Non-Residential Buildings				
Assorted Agricultural inputs under VODP	Akere District Headquarters	Other Transfers from Central Government	120,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Akere District Headquarters	Sector Development Grant	60,000	55,491
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Disc Ploughs-1035	Akere District Headquarters	District Discretionary Development Equalization Grant	50,000	50,000
<b>Sector : Works and Transport</b>			<b>433,265</b>	<b>154,780</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>433,265</b>	<b>154,780</b>
Higher LG Services				
<b>Output : Community Access Roads maintenance</b>			<b>116,501</b>	<b>0</b>
Item : 211102 Contract Staff Salaries				
Roads and Engineering	Akere Works Department	District Unconditional Grant (Wage)	116,501	0
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>23,136</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Atik Apac Sub County- Road bottle neck	Other Transfers from Central Government	23,136	0
<b>Output : District Roads Maintenance (URF)</b>			<b>168,627</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Atana Abuli- Iwal Road 7Km (Road gang)	Other Transfers from Central Government	2,520	0
Roads and Engineering	Atik Alworoceng - Awiri Road (Routine Mech 14 Km)	Other Transfers from Central Government	56,200	0
Roads and Engineering	Atik Alworoceng- Awiri Rd 14Km (Road gang)	Other Transfers from Central Government	5,040	0
Roads and Engineering	Atik Amonolocoo- Adir Road 11.5Km (Road gang)	Other Transfers from Central Government	4,140	0
Roads and Engineering	Akere Apac - Ollepek Road (Routine Mech 14 Km)	Other Transfers from Central Government	56,200	0
Roads and Engineering	Atik Apac- Atar - Inomo Road 12 Km (Road gang)	Other Transfers from Central Government	4,320	0
Roads and Engineering	Akere Apac- Ollepek Road 14Km (Road gang)	Other Transfers from Central Government	5,040	0
Roads and Engineering	Abedi Atar- Apire Rd 6Km (Road gang)	Other Transfers from Central Government	2,160	0

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Roads and Engineering	Akere Olelpek- Atule Boarder Rd 5Km (Road gang)	Other Transfers from Central Government	.....	1,800	0
Roads and Engineering	Akere Te-Ibu - Angayiki - Akuli Rd 9.6Km (Road gang)	Other Transfers from Central Government	.....	3,456	0
Roads and Engineering	Akere Works Office- URF Operations	Other Transfers from Central Government	.....	27,751	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Akere Works Department	District Unconditional Grant (Non-Wage)		5,000	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>120,000</b>	<b>90,000</b>
Item : 312102 Residential Buildings					
Building Construction - Fencing-223	Akere Works Department	District Discretionary Development Equalization Grant		120,000	90,000
<b>Output : Rural roads construction and rehabilitation</b>				<b>0</b>	<b>64,780</b>
Item : 312103 Roads and Bridges					
Routine mechanized maintenance of Apac -Olelpek 7 Km road	Atik	District Discretionary Development Equalization Grant		0	32,280
Routine mechanical maintenance of Atopi -Akuli Road	Atopi Atopi-Akuli Road	District Discretionary Development Equalization Grant		0	32,500
<b>Sector : Education</b>				<b>1,515,474</b>	<b>460,913</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,423,733</b>	<b>450,285</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>764,766</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Atopi AKULI Primary School-150	Sector Conditional Grant (Wage)	.....	62,592	0
-	Atopi ANYAPO Primary School-135	Sector Conditional Grant (Wage)	.....	71,406	0
-	Atana ATANA Primary School-141	Sector Conditional Grant (Wage)	.....	60,611	0



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-	Abedi ATAR Primary School-138	Sector Conditional Grant (Wage)	168,363	0
-	Atana AYOMJERI Primary School-20019	Sector Conditional Grant (Wage)	98,146	0
-	Atana IWAL Primary School-142	Sector Conditional Grant (Wage)	85,766	0
-	Akere OLELPEK Primary School-140	Sector Conditional Grant (Wage)	127,362	0
-	Abedi OMER Primary School-137	Sector Conditional Grant (Wage)	90,520	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,967</b>	<b>46,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKULI PRIMARY SCHOOL	Atopi AKULI P/S	Sector Conditional Grant (Non-Wage)	6,438	4,904
ANYAPO P.7 SCHOOL	Atopi ANYAPO P/S	Sector Conditional Grant (Non-Wage)	7,155	5,450
ATANA	Atana ATANA P/S	Sector Conditional Grant (Non-Wage)	6,277	4,781
ATAR PRIMARY SCHOOL	Abedi ATAR P/S	Sector Conditional Grant (Non-Wage)	15,036	11,453
AYOMJERI P.S	Atana AYOMJERI P/S	Sector Conditional Grant (Non-Wage)	9,328	7,105
IWAL P.S.	Atana IWAL P/S	Sector Conditional Grant (Non-Wage)	8,322	3,169
OLELPEK P.S.	Akere OLELPEK P/S	Sector Conditional Grant (Non-Wage)	11,703	2,567
OMER P.7	Abedi OMER P/S	Sector Conditional Grant (Non-Wage)	8,708	6,633
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>480,000</b>	<b>290,482</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District Wide	District Discretionary Development Equalization Grant	2,745	1,830
Item : 312101 Non-Residential Buildings				
Construction of class Room block and Latrines in Agweng Seed S.s	Abedi Agweng village	Sector Development Grant	0	178,281
Construction of a 2 class room block in Ayomjeri P/S	Atana AYOMJERI P/S	Sector Development Grant	0	66,714
Rehabilitation of a Class room block in Olelpek Primary School	Akere OLELPEK P/S	Sector Development Grant	477,255	43,657

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<b>Output : Latrine construction and rehabilitation</b>			<b>106,000</b>	<b>113,741</b>
Item : 312101 Non-Residential Buildings				
Latrine construction in Agweng seed SS	Abedi AGWENG VILLAGE	Sector Development Grant	0	106,000
Retention for rehabilitation of ATANA P/S	Atana ATANA P/S	Sector Development Grant	0	3,010
Retention for class room construction in Ayomjeri P/S	Atana AYOMJERI P/S	Sector Development Grant	0	3,511
Retention for Latrine construction in Atana P/S	Atana District wide	Sector Development Grant	106,000	1,220
<b>Programme : Secondary Education</b>			<b>15,256</b>	<b>7,628</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,256</b>	<b>7,628</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District Wide	District Discretionary Development Equalization Grant	15,256	7,628
<b>Programme : Skills Development</b>			<b>34,486</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>34,486</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apac Technical Institute	Atana Apac Technical Institute	Sector Conditional Grant (Wage)	34,486	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>41,999</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,999</b>	<b>3,000</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Akere District HQs	District Discretionary Development Equalization Grant	22,999	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Akere District HQs	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Office desk-646	Akere District HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				

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Assorted Office Equipment	Akere District HQs	District Discretionary Development Equalization Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Akere District HQs	District Discretionary Development Equalization Grant	6,000	3,000
<b>Sector : Health</b>			<b>595,735</b>	<b>67,409</b>
<b>Programme : Primary Healthcare</b>			<b>595,735</b>	<b>67,409</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,578</b>	<b>4,184</b>
Item : 291001 Transfers to Government Institutions				
Apac Sub County	Abedi Atar HCII	Sector Conditional Grant (Non-Wage)	2,789	4,184
Apac Sub County	Akere Ollepek HCII	Sector Conditional Grant (Non-Wage)	2,789	4,184
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Ollepek HCII	Akere Ollepek HCII	Sector Development Grant	25,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Akere Ollepek HCII	Sector Development Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>170,157</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Akere Ollepek HCII	Sector Development Grant	20,157	0
Building Construction - Staff Houses-263	Akere Ollepek HCII	Sector Development Grant	150,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>80,000</b>	<b>63,225</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akere Ollepek HCII	District Discretionary Development Equalization Grant	80,000	63,225
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akere Ollepek H/C II	Sector Development Grant	250,000	0

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<b>Output : Specialist Health Equipment and Machinery</b>			<b>45,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Akere Olelpek HCII	Sector Development Grant	45,000	0
<b>Sector : Water and Environment</b>			<b>111,276</b>	<b>41,397</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>111,276</b>	<b>41,397</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,895</b>	<b>15,895</b>
Item : 263370 Sector Development Grant				
Apac DLG	Atopi Atakara	Sector Development Grant	5,298	15,895
Apac DLG	Abedi Ibalikoma	Sector Development Grant	5,298	15,895
Apac DLG	Akere Omele	Sector Development Grant	5,298	15,895
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,502</b>	<b>25,502</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akere District Wide	Sector Development Grant	25,502	25,502
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,879</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Atopi Anyai "A"	Sector Development Grant	23,293	0
Building Construction - Boreholes-208	Abedi Baropok "B"	Sector Development Grant	23,293	0
Building Construction - Boreholes-208	Akere Obani	Sector Development Grant	23,293	0
<b>Sector : Social Development</b>			<b>299,536</b>	<b>127,224</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>299,536</b>	<b>127,224</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>299,536</b>	<b>127,224</b>
Item : 312104 Other Structures				
Monitoring and supervision of YLP programmes and tracking on the recovery process	Akere Apac District	Other Transfers from Central Government	0	22,224
Supporting the women groups under UWEP by the community department technical persons in supervision and training	Akere District HQs	Other Transfers from Central Government	299,536	105,000
<b>Sector : Public Sector Management</b>			<b>410,592</b>	<b>275,268</b>
<b>Programme : District and Urban Administration</b>			<b>208,189</b>	<b>255,991</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>208,189</b>	<b>255,991</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere District HQs	District Discretionary Development Equalization Grant	52,000	67,667
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Akere District Headquarters	District Discretionary Development Equalization Grant	40,000	6,000
Building Construction - Contractor-216	Akere District HQs	Transitional Development Grant	100,000	168,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akere District HQs	District Discretionary Development Equalization Grant	2,189	1,824
Item : 312211 Office Equipment				
IT Equipment	Akere District HQs	District Discretionary Development Equalization Grant	6,000	5,500
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Akere District Planning Unit	District Discretionary Development Equalization Grant	8,000	6,667
<b>Programme : Local Government Planning Services</b>			<b>202,403</b>	<b>19,277</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>202,403</b>	<b>19,277</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Akere Apac district headquarter	District Discretionary Development Equalization Grant	5,000	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere apac district headquarter	External Financing	176,700	7,251
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akere Apac district headquarters	District Discretionary Development Equalization Grant	9,000	7,251
Monitoring, Supervision and Appraisal - Meetings-1264	Akere Apac district headquarters	District Discretionary Development Equalization Grant	1,000	3,525

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Item : 312211 Office Equipment				
purchase of office equipment- rolledpayment	Akere apac district headquarters	District Discretionary Development Equalization Grant	10,703	4,502
<b>LCIII : Akere Division</b>			<b>85,000</b>	<b>56,280</b>
<b>Sector : Health</b>			<b>85,000</b>	<b>56,280</b>
<b>Programme : Primary Healthcare</b>			<b>85,000</b>	<b>56,280</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,000</b>	<b>56,280</b>
Item : 263106 Other Current grants				
Apac District	CENTRAL WARD District Health Office	Other Transfers from Central Government	85,000	56,280
<b>LCIII : Chawente</b>			<b>0</b>	<b>3,414</b>
<b>Sector : Education</b>			<b>0</b>	<b>3,414</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>3,414</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>3,414</b>
Item : 312101 Non-Residential Buildings				
Retention for Class room construction at Boda P/S	Atule BODA P/S	Sector Development Grant	0	3,414
<b>LCIII : Inomo</b>			<b>0</b>	<b>30,952</b>
<b>Sector : Education</b>			<b>0</b>	<b>30,952</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>30,952</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>30,952</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 2 class room block in Agwiciri P/S	Agwiciri Agwiciri P/S	Sector Development Grant	0	30,952
<b>LCIII : Nambieso</b>			<b>0</b>	<b>44,998</b>
<b>Sector : Education</b>			<b>0</b>	<b>44,998</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>44,998</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>42,748</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of class room block in Abura P/S	Anwangi ABURA P/S	Sector Development Grant	0	42,748

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<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>2,250</b>
Item : 312101 Non-Residential Buildings				
Retention for class room construction in Abura P/S	Aornga ABURA P/S	Sector Development Grant	0	2,250
<b>LCIII : Missing Subcounty</b>			<b>5,576,096</b>	<b>3,237,038</b>
<b>Sector : Health</b>			<b>1,387,348</b>	<b>576,851</b>
<b>Programme : Primary Healthcare</b>			<b>904,690</b>	<b>437,153</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>904,690</b>	<b>437,153</b>
Item : 263201 LG Conditional grants (Capital)				
Apac District	Missing Parish District Health office	Transitional Development Grant	104,690	34,897
Item : 263206 Other Capital grants				
Apac District	Missing Parish District Health Office	External Financing	800,000	402,257
<b>Programme : District Hospital Services</b>			<b>462,657</b>	<b>133,473</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>121,523</b>
Item : 263104 Transfers to other govt. units (Current)				
Apac Hospital	Missing Parish Apac Hospital	Sector Conditional Grant (Non-Wage)	162,657	121,523
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>50,000</b>	<b>11,950</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Missing Parish Apac Hospital	Transitional Development Grant	50,000	11,950
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Apac Hospital	Transitional Development Grant	250,000	0
<b>Programme : Health Management and Supervision</b>			<b>20,000</b>	<b>6,225</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>6,225</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Health Office	Sector Development Grant	20,000	6,225
<b>Sector : Water and Environment</b>			<b>80,000</b>	<b>30,000</b>

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<b>Programme : Natural Resources Management</b>			<b>80,000</b>	<b>30,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>30,000</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Missing Parish District headquarters	District Discretionary Development Equalization Grant	8,000	8,000
Real estate services - Land Survey-1517	Missing Parish District headquarters	District Discretionary Development Equalization Grant	10,000	10,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District headquarters	District Discretionary Development Equalization Grant	2,500	0
ICT - Printers-821	Missing Parish District headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District headquarters	District Discretionary Development Equalization Grant	8,000	5,000
Cultivated Assets - Seedlings-426	Missing Parish District headquarters	District Discretionary Development Equalization Grant	10,000	7,000
Cultivated Assets - Seedlings-426	Missing Parish District headquarters	Other Transfers from Central Government	40,000	7,000
<b>Sector : Social Development</b>			<b>4,100,748</b>	<b>2,618,721</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>4,100,748</b>	<b>2,618,721</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,100,748</b>	<b>2,618,721</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQs	District Discretionary Development Equalization Grant	10,000	10,000
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District HQs	District Discretionary Development Equalization Grant	7,000	10,000
Item : 312104 Other Structures				



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Construction Services - Adverts-390	Missing Parish District HQs	Other Transfers from Central Government	3,400,000	2,397,721
Construction Services - Incenerator-398	Missing Parish District HQs	Other Transfers from Central Government	400,000	100,000
Construction Services - Operational Activities -404	Missing Parish District HQs	Other Transfers from Central Government	280,748	98,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,000	3,000
<b>Sector : Public Sector Management</b>			<b>8,000</b>	<b>11,466</b>
<b>Programme : District and Urban Administration</b>			<b>8,000</b>	<b>11,466</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>11,466</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Human Resource Sector	District Discretionary Development Equalization Grant	8,000	11,466